United Nations A/60/571

General Assembly

Distr.: General
30 November 2005

Original: English

Sixtieth session
Agenda item 55 (b)
Groups of countries in special situations: specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation

Letter dated 28 November 2005 from the Permanent Representative of Armenia to the United Nations addressed to the Secretary-General

I am writing with regard to the discussion of agenda item 55 (b), entitled "Groups of countries in special situations: specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation", that took place during the twenty-seventh meeting of the Second Committee, on 10 November 2005.

At that meeting, the delegation of Armenia expressed its criticism on the Kars-Akhalkalaki-Tbilisi-Baku railroad initiative, which was presented by the delegation of Azerbaijan as one that would "ensure unimpeded movement of carriages from Europe to all countries of the region and vice versa". The delegation of Armenia stated that the initiative was exclusively political envisaging construction of a new costly infrastructure despite and in circumvention of existing ones. The Kars-Gyumri-Tbilisi railroad already exists, which can be revitalized and become operational with almost no cost and in little time. This existing railroad, however, is not being utilized because Turkey and Azerbaijan have kept Armenia's western and eastern borders closed unilaterally for over a decade, intending that to serve as political and economic pressure. This has resulted in this existing and functional railroad being excluded from the regional transit network.

In response to Armenia's statement, a number of unsubstantiated allegations were voiced, which we deem necessary to clarify.

An opinion was expressed that Armenia, which had allegedly "opted out" of regional cooperation, was now complaining about its "isolation". Such a statement is as dismaying as it is false. Armenia is a member of all regional organizations and

05-62271 (E) 011205

is an active participant of major regional projects, such as the Transport Corridor; Europe-Caucasus-Asia (TRACECA), Interstate Oil and Gas Transmission to Europe (INOGATE), the North-South Corridor and others in which it has chosen to participate. At the same time, Armenia has rejected any proposal, which required excessive political concessions in exchange for participation in certain energy projects. Attempts to construe this conscious political decision not to be blackmailed as voluntary "isolation" can, therefore, be nothing more than wishful thinking.

As for the statement on "Armenia's pressing development needs", it is another manifestation of Azerbaijan's desperate hope that if they just hold out long enough, Armenia's economy will collapse under political pressure. Azerbaijan's calculations that a blockade of Armenia would mean that our economic and social conditions would plummet while their oil-based economy would grow have proved totally faulty. Quite the contrary, having managed to develop a diversified economy and sustained export growth free of the "Dutch disease", Armenia has for the past five years registered steady double-digit economic growth. Accordingly, the *Human Development Report 2005* rated Armenia No. 83, well ahead of all its immediate neighbours.

Regarding the allegations by Turkey that Armenia does not recognize the Armenian-Turkish border as defined by the Treaty of Kars, I would like to state the following: the aforesaid treaty was signed in 1921, between Turkey on one side and the Soviet Socialist Republics of Armenia, Azerbaijan and Georgia on the other, with the participation of the Russian Soviet Federal Socialist Republic. After gaining its independence in 1991, the Republic of Armenia declared itself the successor of the Soviet Socialist Republic of Armenia, thus assuming the legal obligations of the former. Therefore, claims of "Armenia's denial of the Kars Treaty" are legally invalid, since the Republic of Armenia has never denounced it. As for the Turkish allegations regarding the Declaration of Independence of Armenia, it should be noted that the reference to Western Armenia was made only in the context of recognition of the Armenian Genocide at the beginning of the twentieth century in that historical geographical area.

Furthermore, it must be emphasized that Turkey — the fervent "defender" of the Treaty, has been in continuous violation of that treaty's provisions regarding the opening of communications (article 17) by keeping the Armenian-Turkish border closed, thus imposing a land blockade against Armenia. While unilateral coercive measures are unacceptable in general, there can be no justification for such a policy conducted by a country that has embarked on the road towards membership in the European Union. With regard to the claims by the delegation of Turkey that Armenian ships freely pass through the Turkish straits and freely use Turkish ports, I have but to inform that there are simply no ships registered in the Republic of Armenia to use any sea port, including the Turkish ones.

In conclusion, I would like to reiterate Armenia's view that politically motivated projects that do not involve all States in the region cannot in any way contribute to stability and prosperity in South Caucasus. It is genuine regional cooperation, with the participation of all countries and through the revival and utilization of the existing infrastructure that would allow for the creation of a favourable environment conducive to lasting peace and security in the region.

I should be grateful if you would have the text of the present letter circulated as a document of the General Assembly under agenda item 55 (b).

(*Signed*) Armen **Martirosyan**
Ambassador
Permanent Representative

United Nations A/60/572

General Assembly

Distr.: General
13 December 2005

Original: English

Sixtieth session
Agenda item 123
Programme budget for the biennium 2004-2005

Second performance report on the programme budget for the biennium 2004-2005

Report of the Secretary-General*

Summary

The present report provides an estimate of the anticipated final level of expenditures for the biennium 2004-2005, taking into account changes in parameters for inflation and exchange rates and cost-of-living adjustments compared with the assumptions made in the first performance report (A/59/578), which was reviewed by the General Assembly at its fifty-ninth session and which formed the basis for the revised appropriation and estimate of income for the biennium.

The revised requirements under the expenditure sections amount to $3,655.5 million, a decrease of $82.0 million. This decrease mainly reflects adjustments under two budget sections, namely, special political mission requirements under section 3, Political affairs ($59.8 million), and safety and security requirements under section 36, Safety and security ($15.5 million). The revised estimate under the income sections amounts to $470.7 million, an increase of $20.5 million.

* The present report is being issued at the present time to reflect the latest available data.

05-63977 (E) 151205

I. Introduction

1. The purpose of the second performance report on the programme budget for the biennium 2004-2005 is to provide an estimate of the anticipated final level of expenditures and income for the biennium. The estimate is based on actual expenditures for the first 22 months of the biennium, projected requirements for the last 2 months, changes in inflation and exchange rates and cost-of-living adjustments as compared with the assumptions made in the first performance report (A/59/578), which was reviewed by the General Assembly at its fifty-ninth session and which formed the basis for the revised appropriation and estimate of income for the biennium 2004-2005. The estimates proposed in the present report represent a net decrease of $102.5 million compared with the revised appropriation and estimate of income approved by the Assembly in its resolutions 59/277 A to C of 23 December 2004, 59/282 of 13 April 2005 and 59/294 of 22 June 2005 and by the Fifth Committee at its 29th meeting, on 12 December 2005, as shown in table 1.

Table 1
Actual expenditure and income for the biennium 2004-2005
(Millions of United States dollars)

	Revised appropriation	*Present report*	*Increase (decrease)*	*Percentage*
Expenditure	3 737.5	3 655.5	(82.0)	(2.2)
Income	450.2	470.7	20.5	4.6
Net	3 287.3	3 184.8	(102.5)	3.1

2. The components of the net reduction of $102.5 million are set out in table 2.

Table 2
Components of the net reduction in requirements
(Millions of United States dollars (rounded))

1. Increases	
Changes in exchange rates	19.2
Changes in inflation	19.2
Commitments entered into under the provisions of resolutions 58/273 and 59/276 on unforeseen and extraordinary expenses and in respect of decisions of policymaking organs	30.6
Total	**69.0**
2. Reductions	
Variations in post costs and adjustments to other objects of expenditure, based on actual anticipated requirements	(151.0)
Increase in income	(20.5)
Total	**(171.5)**
Net reduction	**(102.5)**

3. The accompanying schedules, listed below, provide additional information on changes in requirements and revised budget assumptions, such as rates of exchange and cost of living:

Schedule 1	Summary of projected expenditures by budget section and main determining factor
Schedule 2	Summary of projected expenditures by object of expenditure and main determining factor
Schedule 3	Summary of projected expenditures for each budget section by object of expenditure and main determining factor
Schedule 4	Rates of exchange relative to the United States dollar and inflation by duty station
Schedule 5	United Nations operational rates of exchange relative to the United States dollar for 2005
Schedule 6	Post adjustment multipliers for 2005 applicable to staff in the Professional category and above
Schedule 7	Changes in General Service salaries in local currency terms
Schedule 8	Average vacancy rates by budget section

4. Additional information on the subvention to the Special Court for Sierra Leone, the review of General Service staffing, the redeployment of posts authorized in resolution 58/270 of 23 December 2004 and the status of work in the implementation of infrastructure projects to strengthen the security and safety of United Nations premises will be issued separately as addenda to the present report.

II. Expenditure sections

5. The overall changes in estimates under the expenditure sections of the budget are summarized in table 3.

Table 3
Summary of changes under expenditure sections
(Millions of United States dollars)

2004-2005 revised appropriation	*Exchange rates*	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Other changes*	*Revised estimate*
3 737.5	19.2	19.2	30.6	(151.0)	3 655.5

A. Rates of exchange and inflation

(Increase of $38.4 million)

6. The increase in requirements in this category is attributable to the generally unfavourable rates of exchange of the United States dollar in relation to a number of other currencies ($19.2 million) and to inflationary increases ($19.2 million). Additional requirements due to exchange rate movements arise across all duty stations except Addis Ababa and Port of Spain, where the rates of exchange moved in a favourable direction and partially offset the additional requirements elsewhere. The distribution of the $38.4 million increase due to exchange rate and inflation changes is shown, by duty station, in table 4.

Table 4
Increases and decreases in estimates due to changes in exchange rates and inflation, by duty station
(Millions of United States dollars)

Duty station	*Exchange rate*	*Inflation*	*Total*
New York	-	16.8	16.8
Geneva	9.0	(3.1)	5.9
Vienna	1.7	0.6	2.3
Nairobi	1.7	0.9	2.6
The Hague	1.7	-	1.7
Bangkok	1.1	1.4	2.5
Santiago	3.1	(0.9)	2.2
Addis Ababa	(0.1)	2.8	2.7
Other	1.0	0.7	1.7
Total[a]	**19.2**	**19.2**	**38.4**

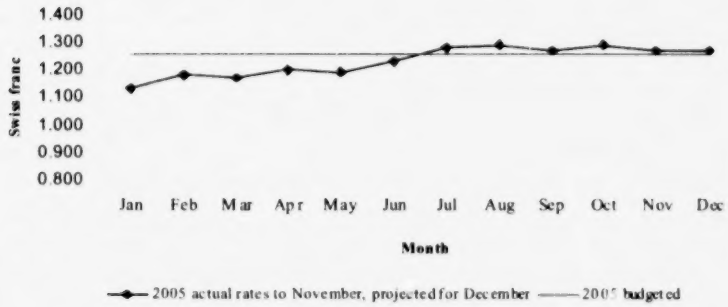
[a] Rounded.

7. In estimating the effect of exchange rate changes experienced in 2005, the exchange rates realized from January to November 2005, with the November rate applied to December, have been used in the present performance report. Details of the budgeted and realized rates of exchange for all duty stations may be found in schedules 4 and 5.

8. The increase of $19.2 million in respect of exchange rate fluctuations reflects the net impact of additional requirements ($19.3 million) arising at a number of duty stations, partially offset by reduced requirements ($0.1 million) at Addis Ababa and Port of Spain. It may be recalled that in the first performance report on the programme budget for the biennium 2004-2005 (A/59/578), it was reported that a significant weakening in the exchange rate of the United States dollar in relation to other major currencies had been experienced during 2004. Consistent with approved methodology, in calculating the revised appropriation for 2005, the average 2004 rates of exchange of the Swiss franc and the euro against the dollar were used rather than the rate in effect at the time, which provided the lowest estimates. As a result,

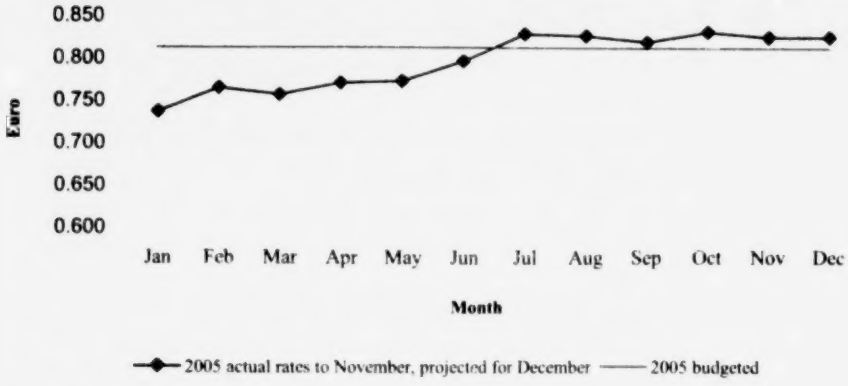
while the United States dollar has strengthened against these currencies during 2005, significant requirements still arise given that the budgeted rate assumed a stronger United States dollar position (based on 2004 averages) than that actually in place at the end of 2004. Notably, whereas a rate of SwF 1.255 to the dollar was assumed in the revised appropriations, the average rate calculated for 2005, based on actual experience through November 2005 with the November rate applied to December, is SwF 1.231 to the dollar, representing a variance of 1.9 per cent, as depicted in figure 1.

Figure 1
Performance of the Swiss franc against the United States dollar



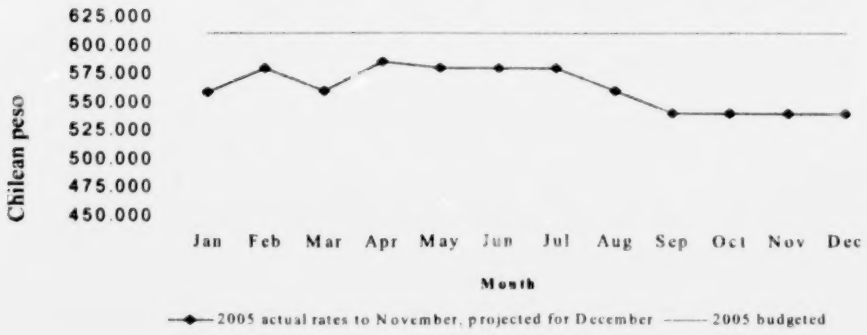
9. With regard to the euro, the average for 2005 is 0.797 to the dollar, compared with 0.813 assumed in the revised appropriations, a variance of 2.0 per cent, as depicted in figure 2.

Figure 2
Performance of the euro against the United States dollar



10. Additional requirements as a result of those changes with respect to the Swiss franc and the euro amount to $9.0 million and $3.4 million respectively. Similar weakening of the exchange rate of the dollar to the Chilean peso, the Thai baht and the Kenyan shilling result in requirements of $3.1 million, $1.1 million and $1.7 million respectively. The performance of the Chilean peso against the United States dollar based on actual monthly rates for January to November 2005 and projected for December 2005 is depicted in figure 3.

Figure 3
Performance of the Chilean peso against the United States dollar



11. With regard to inflation, the adjustments are based on the latest information available on consumer price indices as well as adjustments resulting from differences in actual post adjustment indices for staff in the Professional category and above and actual cost-of-living adjustments of salary scales for staff in the General Service and related categories compared with the assumptions made in the revised appropriations. The estimated additional requirement of $19.2 million for inflation is attributable to the increases in General Service salaries ($12.6 million), staff assessment ($5.3 million) and non-post objects of expenditure ($3.5 million), partially offset by a decrease in Professional salaries ($2.2 million).

12. Changes in Professional staff costs result from the post adjustment multipliers promulgated by the International Civil Service Commission in 2005. These adjustments include new multipliers for Addis Ababa and New York effective June and September 2005 respectively. In the case of General Service staff costs, the cost-of-living adjustments implemented in 2005 are higher than anticipated for a number of duty stations, and the increase in the requirement is due mainly to an increase of 3.75 per cent in New York effective retroactively to May 2005. The post-related increase due to inflation in New York consists of adjustments to multipliers for Professionals ($1.5 million), General Service salaries ($10 million) and related staff assessment ($3.7 million). A summary of the increases and decreases by duty station in post-related expenditures due to inflation, including staff assessment, are shown in table 5. Further details may be found in schedule 6, which contains information on the evolution of post adjustment indices by duty station and a comparison of the projected and actual indices, and schedule 7, which provides information by duty station on cost-of-living increases for staff in the General Service and related categories.

Table 5
Post-related increases and decreases in expenditures due to inflation, by duty station
(Millions of United States dollars)

Duty station	*Increase/(decrease)*
New York	15.2
Geneva	(3.0)
Vienna	0.2
Nairobi	0.5
Bangkok	1.2
Santiago	(0.9)
Addis Ababa	2.0
Beirut	0.2
Other	0.3
Total	**15.7**

13. Regarding the revised inflation rates for objects of expenditure other than posts, the realized 2005 rates reflect only slight variations at the majority of duty stations. Adjustments are required for non-post inflationary pressures in Addis

Ababa ($0.7 million) as well as New York ($1.7 million). The net effect of inflation on non-post items is an increase of $3.5 million across all duty stations. Schedule 4 contains details of the revised inflation rates by duty station for objects of expenditure other than posts.

B. Unforeseen and extraordinary expenses and decisions of policymaking organs

(Increase of $18.0 million)

14. Information related to the requirements for unforeseen and extraordinary expenses and decisions of policymaking organs is set out below.

1. Unforeseen and extraordinary expenses

15. Under the terms of General Assembly resolution 58/273 of 23 December 2003, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses, provided that the concurrence of the Committee shall not be necessary for such commitments not exceeding a total of $8 million in any one year as the Secretary-General certifies relate to the maintenance of peace and security and such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of the resolution. By section XI, paragraph 6, of resolution 59/276 of 23 December 2004, the General Assembly endorsed the recommendation of the Advisory Committee to authorize the Secretary-General to enter into such commitments not exceeding a total of $1 million as the Secretary-General certifies are required for security measures.

16. Under the provisions of resolutions 58/273 and 59/276, commitments in the amount of $18,001,600 have been entered into, as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security ($7,604,800);

(b) Commitments concurred in by the Advisory Committee in respect of decisions of the Security Council ($9,668,200);

(c) Commitments certified by the President of the International Court of Justice as relating to unforeseen expenses in respect of the Court ($576,300);

(d) Commitments certified by the Secretary-General as relating to security measures ($162,300).

17. These expenses relate to budget sections 1, Overall policymaking, direction and coordination; 3, Political affairs; 7, International Court of Justice; 24, Human rights; and 36, Safety and security, as follows:

(a) Commitments certified by the Secretary-General as relating to the maintenance of peace and security:

Section 1. Overall policymaking, direction and coordination ($1,404,600)

Special Adviser to the Secretary-General on political issues, especially concerning Iraq, the Middle East and Afghanistan	$806,900
Mission to Pakistan, Egypt, Saudi Arabia, the Islamic Republic of Iran and Tunisia for consultations on various political questions	$597,700

Section 3. Political affairs ($6,047,900)

Special Adviser to the Secretary-General for the Korean peninsula	$151,700
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004) regarding Lebanon	$1,682,200
Special Adviser of the Secretary-General on the territorial dispute between Equatorial Guinea and Gabon	$168,900
Mission of inquiry into the 14 February 2005 bombing in Beirut	$231,000
Group of Experts on Côte d'Ivoire (Security Council resolution 1584 (2005))	$488,300
Panel of Experts concerning Sudan (Security Council resolution 1591 (2005))	$955,900
International Independent Investigation Commission regarding the 14 February 2005 bombing in Beirut (Security Council resolution 1595 (2005))	$431,100
Special Envoy of the Secretary-General for Guinea-Bissau to facilitate presidential elections	$189,100
Personal Envoy of the Secretary-General for Western Sahara to explore how best to overcome the present political impasse (Security Council resolution 1598 (2005))	$222,600
Special Envoy of the Secretary-General for human settlement issues in Zimbabwe	$98,200
Special Envoy of the Secretary-General for the future status process for Kosovo	$1,428,900

Section 24. Human rights ($152,300)

Commission of Experts in relation to serious crimes committed in 1999 in East Timor (S/2005/96 and S/2005/97)	$152,300
Total	**$7,604,800**

(b) Commitments concurred in by the Advisory Committee on Administrative and Budgetary Questions in respect of decisions of the Security Council:

Section 3. Political affairs ($8,866,200)

International Independent Investigation Commission regarding the 14 February 2005 bombing in Beirut (Security Council resolution 1595 (2005))	$8,866,200

Section 34. Staff assessment ($802,000)

Staff assessment relating to the International Independent Investigation Commission regarding the 14 February 2005 bombing in Beirut	$802,000
Total	**$9,668,200**

(c) Commitments certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court:

Section 7. International Court of Justice ($576,300)

Pursuant to the provisions of paragraph 1 (b) (i), (ii) and (iv) of General Assembly resolution 58/273 on unforeseen and extraordinary expenses for the biennium 2004-2005 and in accordance with the Statute of the International Court of Justice, additional requirements arose in 2005 with respect to the designation of ad hoc judges; the calling of witnesses, the appointment of experts and the apportionment of assessors; and the payment of pensions, travel and removal expenses of retiring judges, and travel and removal expenses and installation grant of members of the Court, as follows:

Designation of ad hoc judges:

Case concerning legality of use of force (Serbia and Montenegro v. United Kingdom of Great Britain and Northern Ireland)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Canada)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Netherlands)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Italy)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Belgium)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. France)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Germany)	$5,500
Case concerning legality of use of force (Serbia and Montenegro v. Portugal)	$5,500

Frontier dispute (Benin/Niger)	$145,800
Armed activities on the territory of the Democratic Republic of the Congo (Democratic Republic of the Congo v. Rwanda)	$25,000
Armed activities on the territory of the Democratic Republic of the Congo (Democratic Republic of the Congo v. Uganda)	$50,200
Case concerning certain property (Liechtenstein v. Germany)	$35,600
Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Bosnia and Herzegovina v. Serbia and Montenegro)	$14,700
Calling of witnesses and appointment of experts:	
Frontier dispute (Benin/Niger)	$41,000
Pensions, travel and removal expenses of retiring judges and installation grants	$220,000
Total	**$576,300**

(d) Commitments certified by the Secretary-General as relating to security measures:

Section 36. Safety and security ($162,300)

In accordance with section XI of General Assembly resolution 59/276, commitments were entered into for security-related expenses for the United Nations share of the cost of an ad hoc regional security infrastructure established on a temporary basis in the areas of emergency response by United Nations system organizations to tsunami victims in the region of South-East Asia ($162,300).

2. Decisions of policymaking organs

Subvention to the Special Court for Sierra Leone

Section 3. Political affairs ($11,200,000)

18. In its resolution 59/294, the General Assembly decided, inter alia, to appropriate a total of $20 million for the subvention for the Special Court for Sierra Leone with effect from 1 January to 30 June 2005 under section 3, Political affairs, of the programme budget for the biennium 2004-2005. By the same resolution, the Assembly authorized the Secretary-General, as an exceptional measure, to enter into commitments in an amount not to exceed $13 million to supplement the financial resources of the Special Court for Sierra Leone for the period from 1 July to 31 December 2005.

19. The appropriation of $20 million for the subvention for the Special Court for Sierra Leone has been fully utilized to supplement cash requirements of the Court for the period from 1 March to 1 October 2005.

20. The already approved commitment authority of $13 million with effect from 1 July to 31 December 2005 has been held unused. It is estimated that a sum of $6.2 million would be needed to meet the Court's cash requirements for the period

from November to December 2005, with the first drawdown made in November. In addition, it is anticipated that as at 31 December 2005 the level of outstanding obligations corresponding to the period from 1 July to 31 December 2005 will stand at approximately $5 million and that further drawdowns of up to $5 million to meet those obligations would be made from January 2006 onward, bringing the total estimated cash requirements to $11.2 million. Consequently, total requirements of $11.2 million will need to be appropriated under section 3, Political affairs, of the programme budget for the biennium 2004-2005 on the understanding that any unused funds will be returned at the time of liquidation. Accordingly, it would be the intention of the Secretary-General to submit a report on the utilization of the funds during the second part of the resumed sixtieth session of the General Assembly, in 2006. A detailed report on the subvention to the Special Court for Sierra Leone is contained in an addendum to the present document (A/60/572/Add.1).

High-level Plenary Meeting of the sixtieth session of the General Assembly

Section 1, Overall policymaking, direction and coordination ($257,100)
Section 2, General Assembly affairs and conference services ($272,000)
Section 28, Public information ($181,500)
Section 29D, Office of Central Support Services ($703,600)

21. At the 32nd meeting of the Fifth Committee, on 17 December 2004, further to the report of the Committee (A/59/615) on the statement of programme budget implications submitted by the Secretary-General prior to the adoption of resolution 59/145 of 17 December 2004 (A/C.5/59/25), the Fifth Committee informed the General Assembly that, should it adopt draft resolution A/59/L.53 (resolution 59/145), the Committee would revert to the consideration of the related resource requirements in the context of its consideration of the second performance report on the programme budget for the biennium 2004-2005 at its sixtieth session.

22. Resources in the amount of $1,414,200 were expended to service the High-level Plenary Meeting of the General Assembly (i.e., the 2005 World Summit), which included provision for interpretation in six languages, media accreditation, publications, television and radio coverage, promotion and distribution of audio-visual materials, photographic coverage, protocol services and temporary staffing for coverage of meetings and coordination of organizational aspects. The additional requirements have been met from within the existing resources of the respective budget sections.

Redeployment of posts authorized in resolution 58/270

Section 1. Overall policymaking, direction and coordination ($294,400)
Section 3. Political affairs (-$28,100)
Section 8. Legal affairs (-$10,600)
Section 9. Economic and social affairs (-$12,900)
Section 10. Least developed countries, landlocked developing countries and small island developing States ($25,600)
Section 17. International drug control (-$307,300)
Section 18. Economic and social development in Africa (-$91,800)
Section 19. Economic and social development in Asia and the Pacific (-$50,000)
Section 21. Economic and social development in Latin America and the Caribbean (-$31,900)
Section 28. Public information (-$12,200)
Section 29A. Office of the Under-Secretary-General for Management (-$25,600)
Section 29C. Office of Human Resources Management (-$40,000)
Section 29D. Office of Central Support Services (-$16,900)
Section 29F. Administration, Vienna ($307,300)

23. In paragraph 14 of its resolution 58/270 the General Assembly requested the Secretary-General, during the biennium 2004-2005, to commence, on an experimental basis, with the redeployment of posts as necessary to meet the evolving needs of the Organization in attaining its mandated programmes and activities, in accordance with a number of principles set out in the resolution. In particular, subparagraph 14 (i) specified that reporting to the Assembly should be carried out in the context of the annual budget performance reports. That request is accordingly addressed in the first performance report (A/59/578, paras. 51-54), as well as in the present report. Other related requests set out in the resolution are addressed in a note by the Secretary-General on redeployment of posts (A/59/753) and in a comprehensive report on the question contained in an addendum to the present document (A/60/572/Add.3).

24. As reflected in that report (ibid., paras. 8 and 9 and annex), a total of 17 posts have been redeployed under the authorization set out in resolution 58/270 (1 D-1, 4 P-5, 4 P-4, 3 P-3, 4 P-2 and 1 General Service (Principal level)). The transfer of resources between sections in relation to the 17 redeployments is reported in the context of the present document consistent with financial rules and regulations (see ibid., para. 24). These transfers are effected on an overall net zero basis, reflecting the movement of the posts during the biennium.

25. The required transfer of resources between budget sections related to the redeployment of posts is reflected in table 6, together with a breakdown of the other requirements presented under section II.B of the present report, namely requirements for unforeseen and extraordinary expenses, the Special Court for Sierra Leone and the High-level Plenary Meeting of the sixtieth session of the General Assembly.

Table 6

Summary of unforeseen and extraordinary expenses and decisions of policymaking organs

(Thousands of United States dollars)

Budget section	*Unforeseen and extraordinary expenses*	*Special Court for Sierra Leone*	*High-level Plenary meeting*	*Redeployment of posts*	*Total*
1. Overall policymaking, direction and coordination	1 404.6	-	257.1	294.4	1 956.1
2. General Assembly affairs and conference services	-	-	272.0	-	272.0
3. Political affairs	14 914.1	11 200.0	-	(28.1)	26 086.0
7. International Court of Justice	576.3	-	-	-	576.3
8. Legal affairs	-	-	-	(10.6)	(10.6)
9. Economic and social affairs	-	-	-	(12.9)	(12.9)
10. Least developed countries, landlocked developing countries and small island developing States	-		-	25.6	25.6
17. International drug control	-	-	-	(307.3)	(307.3)
18. Economic and social development in Africa	-	-	-	(91.8)	(91.8)
19. Economic and social development in Asia and the Pacific	-	-	-	(50.0)	(50.0)
21. Economic and social development in Latin America and the Caribbean	-	-	-	(31.9)	(31.9)
24. Human rights	152.3	-	-	-	152.3
28. Public information	-	-	181.5	(12.2)	169.3
29A. Office of the Under-Secretary-General for Management	-	-	-	(25.6)	(25.6)
29C. Office of Human Resources Management	-	-	-	(40.0)	(40.0)
29D. Office of Central Support Services	-	-	703.6	(16.9)	686.7
29F. Administration, Vienna	-	-	-	307.3	307.3
34. Staff assessment	802.0	-	-	-	802.0
36. Safety and security	162.3	-	-	-	162.3
Total	**18 011.6**	**11 200.0**	**1 414.2**[a]	-	**30 625.8**

[a] Additional amounts have been met from within the existing resources of the respective sections.

C. Post incumbency and other changes

(Decrease of $151.0 million)

26. Schedule 2 provides details of post incumbency and other changes by object of expenditure. Included under this heading are: (a) the difference between realized vacancy rates and those assumed in the revised appropriations; (b) differences between actual average salary and common staff costs compared with the standards included in the revised appropriations; and (c) adjustments to objects of expenditure other than posts based on actual and anticipated requirements to the end of the biennium.

27. Total changes under this heading amount to a net decrease of $151.0 million, resulting from reduced requirements of $55.5 million for post-related objects of expenditure and $95.5 million for other objects of expenditure.

28. As shown in schedule 8, the average vacancy rate for staff in the Professional category has increased to 6.3 per cent in 2005 from the previous average of 5.6 per cent realized in 2004. Similarly, the average vacancy rate for staff in the General Service category has increased to 6.0 per cent in 2005 from the previous average of 3.2 per cent realized in 2004.

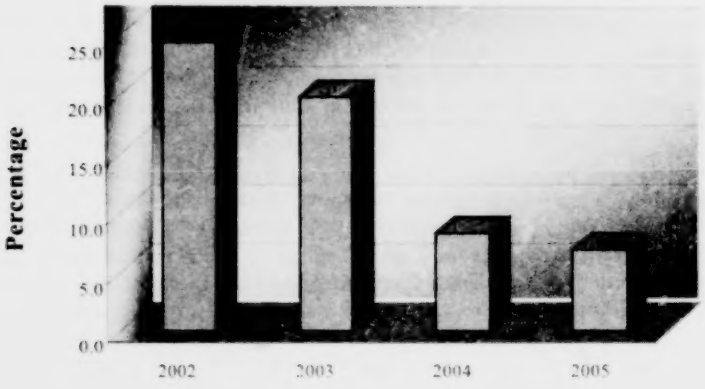
29. For Professional posts, it will be recalled that the 2004 experience was taken into account in the adjustments made in November 2004 in the context of the first performance report. Taking into account new posts approved for 2005, a composite rate of 5.9 per cent was budgeted for Professional posts as compared with the 2005 average realized rate of 6.3 per cent. Concerning General Service posts, given the suspension of recruitment for this category, no adjustment to budgeted rates was made at the time of the first performance report. While actual General Service vacancy rates for 2004 were lower than budgeted rates, the 2005 actual experience (6.0 per cent) has averaged higher than the budgeted composite rate (5.8 per cent). A detailed analysis of the impact of the suspension of recruitment in the General Service and related categories has been submitted to the General Assembly (A/60/363). In that report, it was indicated that an increased burden has been placed on programme managers, who are forced to spend a disproportionate amount of time on the recruitment process given the high turnover of General Service staff. The increased time devoted to processing General Service vacancies, together with a shortage of support staff in administrative areas, has hampered recruitment actions across both the General Service and Professional categories.

30. There are a limited number of programmes with exceptionally high vacancy rates; for the most part these are small programmes, and each has a low authorized post base in which a small number of vacancies generate a vacancy rate in excess of the budgeted level. For example, 1 vacant Professional post out of an authorized number of 10 in section 10, Least developed countries, landlocked developing countries and small island developing States, would generate a vacancy rate of 10 per cent. Similarly under section 11, United Nations support for the New Partnership for Africa's development, 2 vacant Professional posts against an authorized staffing table of 19 posts would lead to a vacancy rate of 10.5 per cent.

31. In those few larger programmes having vacancy rates above budgeted levels, attention is being given to addressing the issue. The variation between the budgeted and realized vacancy rates for those sections is attributable to a number of factors,

including but not limited to delays in recruitment, appointment and/or promotion; separations; and temporary placement of staff against posts at a higher level. Efforts continue to be made across the Organization to address the overall issue under the auspices of human resources management reform. With respect to the new section 36, Safety and security, action is under way to fill posts approved at the beginning of 2005. Concerning section 18, Economic and social development in Africa, figure 4 reflects the impact of efforts to address the vacancy rate situation in that area.

Figure 4
Vacancy rates for staff in the Professional category under section 18, Economic and social development in Africa



32. Savings related to posts generally result under budget sections where actual vacancy rates exceed budgeted rates. In addition, in some instances savings are attributable to differences between actual average salary and common staff costs compared with the standards included in the revised appropriations as well as the temporary incumbency of posts by staff at lower grade levels than budgeted pending recruitment, and the temporary replacement of staff on mission assignment, also often at a level lower than that of the relevant post.

33. With regard to changes in objects of expenditure other than posts, as indicated in schedule 2, a net decrease of $95.5 million is anticipated, reflecting the effect of decreases under other staff costs, non-staff compensation, consultants and experts, travel of representatives, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment, improvement of premises and grants and contributions amounting to $103.5 million, offset by additional requirements amounting to $8.0 million under travel of staff and in the "other" category.

34. Non-post requirements take into account significant overall reductions related to special political mission operations budgeted under section 3, Political affairs. While the decreases are spread across various missions, significant reductions are

anticipated in connection with the United Nations Assistance Mission for Iraq ($46,684,300), generally reflecting high vacancy rates and a slow pace of build-up of the Mission given the security situation; the United Nations Assistance Mission in Afghanistan ($13,684,700), attributable mostly to a high vacancy rate; United Nations support for the Cameroon-Nigeria Mixed Commission ($3,752,600) owing mainly to vacancies experienced; the United Nations Office in Burundi ($2,235,700) as a result of the transformation of the mission into a peace operation; the United Nations Political Office for Somalia ($2,494,200) owing to a delay in the planned move of the office from Nairobi to Somalia; the United Nations Advance Mission in the Sudan ($3,338,700) as a result of the transformation of the mission into a peace operation; and the Counter-Terrorism Committee Executive Directorate ($2,085,800) owing to vacancies during the period.

35. The net decrease under other staff costs ($36.1 million) reflects primarily adjustments of $28.8 million under section 3, Political affairs, relating mainly to the special political missions mentioned above and $11.8 million under section 2, General Assembly affairs and conference services. The reduction under section 2 takes into account savings achieved overall under temporary assistance for meetings of $10.6 million, attributed mainly to efforts in streamlining the documentation flow, enforcing page limits, consolidating reports, enhancing meetings planning and coordination, improving performance through the use of information technology globally and increased reliance on contractual translation to maximize cost-effectiveness where appropriate. Better capacity-planning, documentation forecasting and an improved mix of interpretation and translation freelance services, taking into account operational considerations such as timeliness and high standards of quality, have facilitated the efficient utilization of available resources. In addition, adjustments to other staff cost provisions also take into account the following aspects:

(a) Savings under temporary assistance for meetings under section 2 include reduced conference-servicing requirements of $238,100, which have been taken into account as anticipated in the statement of programme budget implications of draft resolution A/C.3/59/L.31, as orally revised (resolution 59/262) on the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families (see A/59/639);

(b) Pursuant to General Assembly resolutions 58/126 and 59/313, requirements under section 1, Overall policymaking, direction and coordination, include a provision of $961,500 for five general temporary assistance positions (2 D-2, 1 D-1, 1 P-5, 1 General Service (Other level)) for strengthening the Office of the President of the General Assembly;

(c) As regards overtime, it will be recalled that in paragraph 30 of its resolution 58/270, the General Assembly decided to reduce by $2 million the provision for overtime and night differential and invited the Secretary-General to elaborate on resource needs for overtime and night differential in the context of his first budget performance report for 2004-2005. At the time of the first performance report, it was indicated that the experience reflected a pattern of expenditure slightly ahead of expected averages and that the situation would continue to be closely monitored and reported on as required in the context of the second performance report. An increased provision of $3.7 million has been taken into account for net increased requirements across all sections, largely reflecting the increased reliance

on overtime as a result of the suspension of General Service recruitment (see A/60/363).

36. The net decrease of $795,000 under non-staff compensation is due primarily to reduced requirements for the pensions of former judges of the International Court of Justice and education grant and home leave travel owing to fewer recipients of the benefits than anticipated, partially offset by an increase in the salaries of judges resulting from the decision of the General Assembly contained in its resolution 59/282 to increase the annual salary of the members of the Court by 6.3 per cent effective 1 January 2005.

37. The net decrease for consultants and experts ($6.3 million) is the result of adjustments in the usage of outside expertise under a number of sections. The largest adjustment, representing a savings of $4.8 million, relates to special political mission operations budgeted under section 3, Political affairs. Reduced requirements for ad hoc experts under section 17, International drug control, are the result of fewer than anticipated expert group meetings, including the postponement of one expert group meeting from December 2005 to the second quarter of 2006, as well as some self-financing of experts. Under section 4, Disarmament, the decrease is due to the combined effects of fewer and shorter meetings, a change of venue of several expert group meetings resulting in lower costs and fewer participants than anticipated. These reductions are partially offset by specialized consultancies that were required in the areas of legal advice, investigations, medical work, staffing and various security assessments.

38. The net reduction under travel of representatives of $997,600 relates largely to provisions under section 1, Overall policymaking, direction and coordination. The reduced provisions reflect requirements related to the actual number of members of the Advisory Committee on Administrative and Budgetary Questions and the Committee on Contributions who were based overseas during the period. Cost savings were also realized in connection with the holding of the Pension Board meeting in Montreal, Canada, and the reduced number of weeks that the Committee for Programme and Coordination was in session during the biennium. Those savings were partly offset by additional requirements relating to the increased level of participation of representatives of least developed countries at the sixtieth session of the General Assembly. In addition, savings are reflected under section 9, Economic and social affairs, attributable to some members of commissions or committees not exercising their entitlement to travel costs provided by the United Nations.

39. Requirements for travel of staff reflect an increase of $3.5 million across a number of budget sections related to attendance at meetings and the provision of technical assistance in the regional commissions. Requirements under section 5, Peacekeeping operations, reflect unanticipated travel of military observers related to the recent earthquake in Pakistan. Under section 24, Human rights, higher travel requirements relate to the servicing of the Special Committee to Investigate Israeli Practices, the Committee against Torture, the International Commission of Inquiry for Darfur and fact-finding missions to Togo and Western Sahara. Increased costs also relate to participation in inter-agency working groups on security and facilities management during the period and unanticipated travel in connection with the investigation of procurement. These increases are partly offset by reduced requirements under a number of sections, including section 3, Political affairs,

section 19, Economic and social development in Asia and the Pacific, and section 36, Safety and security.

40. The reduced requirements of $12.3 million under contractual services reflect adjustments in a number of sections. A decrease of $10.1 million under section 3, Political affairs, relates primarily to reduced requirements for special political missions, as explained in paragraph 34 above. Lower requirements under section 29C, Office of Human Resources Management, result mainly from reduced training-related costs during the period, reduced data-processing services due to delays in implementation of anticipated projects and partial utilization of funds for staff support in the coordination and implementation of staff development programmes. Requirements under section 29D, Office of Central Support Services, reflect a reduction with respect to the discontinuation of routine testing and irradiation of mail and reductions in the cost of conference sound engineering services due to the renegotiation of the contract. Decreased requirements under section 36, Safety and security, are attributable to savings in the area of security-related training costs. These decreases are partly offset by additional requirements under section 2, General Assembly and conference services, mainly for contractual translation, data-processing services for a joint global project on initiatives to enhance the existing Official Document System (ODS) to further support the goals and objectives of global management of conference services and, under section 18, Economic and social development in Africa, resulting mainly from the agreement concluded with the International Computing Centre (ICC) for provision of technical services for production operations related to the Integrated Management Information System, help desk services and the development of information technology solutions.

41. Requirements under general operating expenses reflect a reduction of $12.0 million. A net decrease of $12.8 million reflects lower requirements under section 3, Political affairs, relating mainly to adjustments required for special political missions. In addition, decreased amounts relate to lower requirements for data-processing and office automation services in the conference-servicing area; lower requirements for utilities, data-processing and office automation as well as general insurance in Geneva, and lower than projected requirements for operating costs in the subregional offices, rental and maintenance of furniture and equipment, communications and bank charges and insurance at the Economic Commission for Africa. Savings are also achieved under rental and maintenance of premises, communications and maintenance of furniture and equipment under section 36, Safety and security, attributable to lower than budgeted operational requirements owing to delays in the recruitment of staff. These decreases are partly offset by additional requirements in connection with the rental and maintenance of premises arising mainly from required elevator repairs, utilities and maintenance of office and data-processing equipment under section 29D, Office of Common Support Services. Increased requirements also arise in connection with rental and maintenance, communications and miscellaneous services under section 5, Peacekeeping operations, and utilities, bank charges, general insurance and rental and maintenance of premises in Nairobi owing to the increased volume of maintenance work and ongoing construction projects on the premises. Other additional requirements relate to rent, maintenance, utilities and other common charges for United Nations information centre premises and emergency repairs required in a number of information centres as a result of unexpected occurrences.

42. Hospitality requirements, reflecting a reduction of $355,700 spread across a number of sections, are lower than anticipated.

43. With regard to supplies and materials, the net decrease of $4.0 million is largely a result of continued implementation of tight controls on the purchase of supplies, such as those related to printing, photocopying, writing paper and library books, as well as lower requirements for data-processing supplies and office supplies and materials. Under section 2, General Assembly affairs and conference services, significant savings have been realized in connection with reproduction supplies reflecting the combined effect of the return in investment in technology (ODS and printing on demand) and the implementation of organizational measures such as the consolidation of reports and enforcement of page limits in the context of streamlining conference services. Under section 28, Public information, reduced requirements pertain to lower than anticipated requirements for reproduction supplies, public information supplies and library books and supplies and tighter control over the acquisition of office supplies. The overall decrease is also partly attributable to the increased use of online news services and electronic means of distributing public information materials.

44. The decrease of $12.6 million for furniture and equipment is related mainly to operational adjustments for special political missions under section 3, Political affairs. Lower expenditures have also been experienced under central support services in New York relating to office furniture, data-processing equipment and communications equipment. Office automation and software purchases have been lower than estimated at the Economic Commission for Africa, resulting from ICC services and the development of information technology solutions. These decreases are partially offset by increased requirements to install meeting room screens in New York, Geneva and Nairobi and to purchase furniture and office automation equipment at the Economic and Social Commission for Western Asia and the Economic Commission for Latin America and the Caribbean and in connection with the relocation of the United Nations information centre premises in Kathmandu and Manila and the upgrading of information technology equipment in information centre libraries in 30 developing countries.

45. The net decrease in requirements for improvement of premises ($9.2 million) relate mainly to special political missions budgeted under section 3. The main reduction relates to the United Nations Assistance Mission for Iraq, where the security situation has resulted in the postponement of a number of construction projects yielding anticipated savings of $8.9 million. Savings have also been realized in Geneva as a result of lower-than-anticipated contractor bids and at the Economic Commission for Latin America and the Caribbean as a result of the deferral of projects due to delays in the implementation of security projects and delays in the procurement process. This decrease has been partially offset by additional requirements related to unanticipated priority projects in Geneva, as well as increased requirements for strengthening security at the offices of the United Nations Relief and Works Agency for Palestine Refugees in the Near East in Gaza and Amman and at its field offices.

46. The net reduction under grants and contributions ($8.9 million) relates to adjusted requirements for contributions to jointly financed activities and for services of ICC under a number of sections. Decreased requirements under section 36 relate to a reduction in requirements for the United Nations share of security operations in

the field and in Vienna, given actual expenditure costs incurred in those locations. Reduced requirements also relate to usage of ICC services at a number of offices based in Geneva (the United Nations Conference on Trade and Development, the Office for the Coordination of Humanitarian Affairs and the United Nations Office at Geneva). In Vienna, decreases reflect a reduction in requirements in connection with joint printing services due to increased electronic dissemination of documents and lower charges related to the joint building management services provided by the United Nations Industrial Development Organization and under joint computer services. These amounts are partially offset by additional requirements under section 2 for conference services at Vienna and section 29D for higher expenditures related to reliance on the mainframe computer owing to delays in the implementation of the migration of some applications to other systems.

47. The net increase of $4.5 million in the "other" category reflects mainly the additional requirements for staff assessment based on actual experience during the period.

48. Since the biennium 1998-1999, a uniform net-budgeting approach to the presentation of costs for activities not borne entirely by the United Nations but shared by the Organization and other entities has been applied. Accordingly, in the present report the net requirements or United Nations share of the relevant activities under sections 2, General Assembly affairs and conference services, 31, Jointly financed administrative activities, and 36, Safety and security, are included in the foregoing discussion of the final overall level of the 2004-2005 programme budget and are reflected accordingly in schedules 1 to 3 for appropriation purposes.

49. At the same time, the final gross budget levels recommended for the individual net-budgeted activities would be as follows: the Joint Inspection Unit ($10,395,700); the International Civil Service Commission ($14,181,500); the secretariat of the United Nations Chief Executives Board for Coordination ($4,493,500); conference services ($51,781,000) and security and safety services ($30,205,700) at the United Nations Office at Vienna; and the security management system in the field, including the costs of the malicious acts insurance policy ($101,974,600).

D. Unliquidated obligations

50. The amount of unliquidated obligations as at the end of October 2005 stood at $154.3 million. Between now and the closing of the accounts, that figure can and will change. This amount should not be considered to be directly comparable to the unliquidated obligations included in the performance reports for peacekeeping operations, which are normally prepared after the closing of the financial period concerned, at which point the actual level of unliquidated obligations is known.

III. Income sections

51. The total increase under income sections amounts to $20.5 million, which is broken down by section in table 7.

Table 7
Summary of changes under income sections
(Millions of United States dollars)

Income section	*Approved estimates of income*	*Increase (decrease)*	*Revised estimates of income*
1. Income from staff assessment	422.0	11.0	433.0
2. General income	24.0	7.7	31.7
3. Services to the public	4.2	1.8	6.0
Total	**450.2**	**20.5**	**470.7**

Income section 1. Income from staff assessment

52. The increase in staff assessment income of $11.0 million reflects an increase in the level of staff assessment disbursed under the related expenditure section, partially offset by lower staff assessment realized in respect of the expenditure portion of income section 3.

Income section 2. General income

53. The increase under income section 2 is primarily related to an increase of $9 million in bank interest reflecting the recent actual pattern of interest earning and the continuing increase in interest rates. Increases also relate to income from rental of premises, the refund of prior-year expenditures and television and similar services. Total increased income of $10 million in these areas is offset by reduced levels of income ($2.3 million) for reimbursement for services provided to specialized agencies and others, the sale of used equipment and miscellaneous income, resulting in an overall increase of $7.7 million under income section 2.

Income section 3. Services to the public

54. The increase of $1.76 million under income section 3 is the result of a decrease in total revenues ($1.9 million) offset by a larger decrease in total expenditure levels ($3.7 million). The revenues from services provided to visitors have increased by approximately $1 million (reflecting higher attendance levels at Headquarters and Vienna), as well as those from catering operations ($1.5 million, reflecting the full implementation of a new catering contract at Headquarters), $0.3 million under other commercial activities (mostly due to increased utilization of the Economic and Social Commission for Asia and the Pacific conference centre), and a minor increase in garage operations. These increases are offset by revenues lower than previously estimated from sales of publications, philatelic items and statistical and population data. With regard to expenditures, the streamlining of the operations under sales of philatelic items, higher vacancies in the General Service and related categories and lower levels of goods sold contributed to reducing costs by $3.7 million against the levels previously estimated.

IV. Compensation arising from judgements of the United Nations Administrative Tribunal

55. In accordance with General Assembly resolution 52/220 of 22 December 1997, included in the final estimates of the anticipated level of expenditures for the biennium 2004-2005 are expenditures (totalling $748,997) related to compensation paid to staff as a result of judgements of the United Nations Administrative Tribunal.

Schedule 1

Summary of projected expenditures by budget section and main determining factor

(Thousands of United States dollars)

	Expenditure section	Revised 2004-2005 appropriation	Projected changes					Proposed 2004-2005 final appropriation
			Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
1.	Overall policymaking, direction and coordination	61 543.2	97.5	405.6	1 956.1	(543.7)	1 915.5	63 458.7
2.	General Assembly affairs and conference services	560 256.5	3 028.8	2 343.0	272.0	(10 222.6)	(4 578.8)	555 677.7
3.	Political affairs	550 611.5	47.8	532.0	26 086.0	(86 513.1)	(59 847.3)	490 764.2
4.	Disarmament	18 739.9	36.7	100.0	-	(1 175.0)	(1 038.3)	17 701.6
5.	Peacekeeping operations	92 859.8	415.3	89.6	-	(4 508.2)	(4 003.3)	88 856.5
6.	Peaceful uses of outer space	5 903.9	67.8	(24.9)	-	(105.1)	(62.2)	5 841.7
7.	International Court of Justice	34 936.0	1 670.1	0.5	576.3	(3 352.0)	(1 105.1)	33 830.9
8.	Legal affairs	40 634.0	65.7	321.8	(10.6)	(501.6)	(124.7)	40 509.3
9.	Economic and social affairs	143 027.7	-	1 365.1	(12.9)	(3 477.0)	(2 124.8)	140 902.9
10.	Least developed countries, landlocked developing countries and small island developing States	4 358.6	-	27.9	25.6	(314.1)	(260.6)	4 098.0
11.	United Nations support for the New Partnership for Africa's Development	9 575.0	(1.1)	93.8	-	(1 399.5)	(1 306.8)	8 268.2
12.	Trade and development	114 802.3	1 342.3	(964.6)	-	(3 584.8)	(3 207.1)	111 595.2
13.	International Trade Centre UNCTAD/WTO	26 136.3	313.7	(12.6)	-	(841.4)	(540.3)	25 596.0
14.	Environment	10 915.8	241.6	(4.4)	-	(118.4)	118.8	11 034.6
15.	Human settlements	16 012.8	408.1	10.5	-	(480.5)	(61.9)	15 950.9
16.	Crime prevention and criminal justice	10 040.2	116.9	(45.6)	-	587.0	658.3	10 698.5
17.	International drug control	21 476.1	231.1	(42.5)	(307.3)	(555.6)	(674.3)	20 801.8
18.	Economic and social development in Africa	96 242.0	(61.1)	2 156.7	(91.8)	(4 166.6)	(2 162.8)	94 079.2
19.	Economic and social development in Asia and the Pacific	65 067.1	941.6	855.7	(50.0)	1 544.4	3 291.7	68 358.8
20.	Economic development in Europe	54 761.8	642.9	(539.1)	-	896.0	999.8	55 761.6
21.	Economic and social development in Latin America and the Caribbean	85 371.4	2 852.5	(818.1)	(31.9)	(3 153.6)	(1 151.1)	84 220.3
22.	Economic and social development in Western Asia	50 995.6	40.7	135.7	-	(1 038.8)	(862.4)	50 133.2

Expenditure section		Revised 2004-2005 appropriation	Projected changes					Proposed 2004-2005 final appropriation
			Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
23.	Regular programme of technical cooperation	42 871.5	-	-	-	-	-	42 871.5
24.	Human rights	64 571.3	735.6	(377.5)	152.3	(3 212.1)	(2 701.7)	61 869.6
25.	Protection of and assistance to refugees	66 243.9	811.2	(29.1)	-	(6.6)	775.5	67 019.4
26.	Palestine refugees	34 641.0	143.6	74.0	-	1 080.1	1 297.7	35 938.7
27.	Humanitarian assistance	24 275.3	85.0	19.5	-	(464.3)	(359.8)	23 915.5
28.	Public information	162 322.6	104.5	1 401.4	691.4	(3 081.1)	(883.8)	161 438.8
29A.	Office of the Under-Secretary-General for Management	11 518.0	-	140.6	(25.6)	89.5	204.5	11 722.5
29B.	Office of Programme Planning, Budget and Accounts	29 460.1	-	401.9	-	(931.3)	(529.4)	28 930.7
29C.	Office of Human Resources Management	58 562.3	-	627.7	(40.0)	(1 664.4)	(1 076.7)	57 485.6
29D.	Office of Central Support Services	229 894.3	-	2 242.7	164.6	(4 307.6)	(1 900.3)	227 994.0
29E.	Administration, Geneva	102 173.3	1 188.2	(159.2)	-	(943.2)	85.8	102 259.1
29F.	Administration, Vienna	32 025.3	373.3	269.7	307.3	(873.9)	76.4	32 101.7
29G.	Administration, Nairobi	13 512.5	351.9	154.5	-	1 515.3	2 021.7	15 534.2
30.	Internal oversight	24 187.0	105.8	111.1	-	(643.8)	(426.9)	23 760.1
31.	Jointly financed administrative activities	10 445.2	9.7	57.8	-	57.3	124.8	10 570.0
32.	Special expenses	81 255.9	136.4	261.9	-	537.8	936.1	82 192.0
33.	Construction, alteration, improvement and major maintenance	104 566.6	566.3	474.1	-	(814.7)	225.7	104 792.3
34.	Staff assessment	417 544.8	1 224.6	5 311.5	802.0	4 468.1	11 806.2	429 351.0
35.	Development Account	13 065.0	-	-	-	-	-	13 065.0
36.	Safety and security	140 105.4	888.3	2 231.8	162.3	(18 795.9)	(15 513.5)	124 591.9
	Total (gross)	**3 737 508.8**	**19 223.3**	**19 200.5**	**30 625.8**	**(151 015.0)**	**(81 965.4)**	**3 655 543.4**

Schedule 2

Summary of projected expenditures by object of expenditure and main determining factor

(Thousands of United States dollars)

		Projected changes					
Object of expenditure	*Revised 2004-2005 appropriation*	*Rate of exchange*	*Inflation*	*Unforeseen and extraordinary expenses and decisions of policymaking organs*	*Post incumbency and other changes*	*Total*	*Proposed 2004-2005 final appropriation*
Posts	1 801 330.1	11 777.3	10 404.9	-	(55 530.6)	(33 348.4)	1 767 981.7
Other staff costs	410 044.1	732.8	491.2	7 712.2	(36 083.7)	(27 147.5)	382 896.6
Non-staff compensation	9 251.8	1 372.4	3.0	535.3	(795.0)	1 115.7	10 367.5
Consultants and experts	42 216.5	123.8	135.0	1 468.3	(6 271.6)	(4 544.5)	37 672.0
Travel of representatives	19 970.7	-	86.9	82.2	(997.6)	(828.5)	19 142.2
Travel of staff	49 509.7	-	115.2	2 674.5	3 539.8	6 329.5	55 839.2
Contractual services	115 520.7	185.2	420.3	586.8	(12 290.1)	(11 097.8)	104 422.9
General operating expenses	305 487.1	938.2	857.9	2 794.5	(12 009.2)	(7 418.6)	298 068.5
Hospitality	1 343.8	4.7	4.8	9.0	(355.7)	(337.2)	1 006.6
Supplies and materials	45 329.8	197.3	145.1	71.5	(4 039.1)	(3 625.2)	41 704.6
Furniture and equipment	114 098.2	196.8	256.5	2 526.5	(12 586.4)	(9 606.6)	104 491.6
Improvement of premises	121 215.4	571.9	466.3	-	(9 210.9)	(8 172.7)	113 042.7
Grants and contributions	241 768.1	1 898.3	508.4	11 363.0	(8 853.0)	4 916.7	246 684.8
Other	460 422.8	1 224.6	5 305.0	802.0	4 468.1	11 799.7	472 222.5
Total	**3 737 508.8**	**19 223.3**	**19 200.5**	**30 625.8**	**(151 015.0)**	**(81 965.4)**	**3 655 543.4**

Schedule 3

Summary of projected expenditures for each budget section by object of expenditure and main determining factor

(Thousands of United States dollars)

Section	Revised 2004-2005 appropriation	Projected changes					Proposed 2004-2005 final appropriation
		Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	
1. Overall policymaking, direction and coordination							
Posts	34 814.2	94.4	301.4	294.4	(1 200.0)	(509.8)	34 304.4
Other staff costs	1 465.9	0.8	13.1	742.9	1 121.8	1 878.6	3 344.5
Non-staff compensation	404.1	-	-	-	-	-	404.1
Consultants and experts	160.1	-	0.6	20.9	228.5	250.0	410.1
Travel of representatives	6 916.0	-	23.2	-	(792.0)	(768.8)	6 147.2
Travel of staff	3 098.0	-	14.6	456.8	397.7	869.1	3 967.1
Contractual services	4 344.7	0.1	15.0	-	(19.6)	(4.5)	4 340.2
General operating expenses	1 042.0	0.7	5.1	432.5	102.1	540.4	1 582.4
Hospitality	446.6	0.6	1.7	-	(90.7)	(88.4)	358.2
Supplies and materials	135.4	0.2	0.6	0.5	23.5	24.8	160.2
Furniture and equipment	236.9	0.5	1.1	8.1	(35.8)	(26.1)	210.8
Grants and contributions	8 479.3	0.2	29.2	-	(279.2)	(249.8)	8 229.5
Subtotal	**61 543.2**	**97.5**	**405.6**	**1 956.1**	**(543.7)**	**1 915.5**	**63 458.7**
2. General Assembly affairs and conference services							
Posts	426 108.5	2 080.2	1 986.1	-	(1 673.3)	2 393.0	428 501.5
Other staff costs	61 175.0	282.0	96.1	-	(11 758.7)	(11 380.6)	49 794.4
Travel of representatives	300.5	-	0.6	-	11.1	11.7	312.2
Travel of staff	339.8	-	1.1	272.0	121.1	394.2	734.0
Contractual services	8 847.0	36.7	28.3	-	3 187.8	3 252.8	12 099.8
General operating expenses	7 422.7	36.5	30.2	-	(833.3)	(766.6)	6 656.1
Hospitality	7.5	-	-	-	-	-	7.5
Supplies and materials	10 118.4	31.6	28.6	-	(1 865.8)	(1 805.6)	8 312.8
Furniture and equipment	6 687.7	35.4	27.2	-	1 342.1	1 404.7	8 092.4
Grants and contributions	39 249.4	526.4	144.8	-	1 246.4	1 917.6	41 167.0
Subtotal	**560 256.5**	**3 028.8**	**2 343.0**	**272.0**	**(10 222.6)**	**(4 578.8)**	**555 677.7**
3. Political affairs							
Posts	59 864.0	41.1	519.0	(28.1)	(4 664.1)	(4 132.1)	55 731.9
Other staff costs	222 441.9	0.5	2.9	6 695.7	(28 845.0)	(22 145.9)	200 296.0
Non-staff compensation	3.2	-	-	-	(3.2)	(3.2)	-

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed 2004-2005 final appropriation
Consultants and experts	21 025.1	0.1	(0.5)	1 406.4	(4 846.9)	(3 440.9)	17 584.2
Travel of representatives	1 387.7	-	4.1	26.4	9.2	39.7	1 427.4
Travel of staff	17 351.6	-	6.6	1 919.1	(591.8)	1 333.9	18 685.5
Contractual services	25 892.1	0.2	1.6	20.0	(10 146.3)	(10 124.5)	15 767.6
General operating expenses	84 814.4	4.7	(2.6)	2 248.1	(12 840.6)	(10 590.4)	74 224.0
Hospitality	269.5	0.2	0.2	9.0	(61.0)	(51.6)	217.9
Supplies and materials	13 174.5	1.0	(0.8)	71.0	(1 364.3)	(1 293.1)	11 881.4
Furniture and equipment	66 848.3	-	1.5	2 518.4	(13 887.6)	(11 367.7)	55 480.6
Improvement of premises	15 923.3	-	-	-	(8 793.1)	(8 793.1)	7 130.2
Grants and contributions	21 615.9	-	-	11 200.0	(478.4)	10 721.6	32 337.5
Other	-	-	-	-	-	-	-
Subtotal	**550 611.5**	**47.8**	**532.0**	**26 086.0**	**(86 513.1)**	**(59 847.3)**	**490 764.2**
4. Disarmament							
Posts	13 778.7	29.4	84.3	-	(477.3)	(363.6)	13 415.1
Other staff costs	482.0	-	2.3	-	32.5	34.8	516.8
Consultants and experts	1 866.3	-	6.4	-	(642.7)	(636.3)	1 230.0
Travel of staff	312.2	-	0.9	-	63.9	64.8	377.0
Contractual services	12.8	-	0.1	-	(4.3)	(4.2)	8.6
General operating expenses	268.8	-	0.9	-	(35.3)	(34.4)	234.4
Hospitality	14.6	-	-	-	-	-	14.6
Supplies and materials	42.6	-	0.1	-	(7.0)	(6.9)	35.7
Furniture and equipment	201.5	0.2	0.8	-	(39.4)	(38.4)	163.1
Grants and contributions	1 760.4	7.1	4.2	-	(65.4)	(54.1)	1 706.3
Subtotal	**18 739.9**	**36.7**	**100.0**	**-**	**(1 175.0)**	**(1 038.3)**	**17 701.6**
5. Peacekeeping operations							
Posts	62 086.4	314.7	154.7	-	(7 798.1)	(7 328.7)	54 757.7
Other staff costs	12 780.1	15.6	(20.6)	-	72.5	67.5	12 847.6
Consultants and experts	-	-	-	-	105.9	105.9	105.9
Travel of staff	3 369.2	-	11.6	-	1 137.3	1 148.9	4 518.1
Contractual services	15.4	-	-	-	5.7	5.7	21.1
General operating expenses	7 622.1	65.7	(45.9)	-	1 322.9	1 342.7	8 964.8
Hospitality	18.0	-	-	-	-	-	18.0
Supplies and materials	2 094.5	19.3	(10.1)	-	180.7	189.9	2 284.4

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
Furniture and equipment	4 853.0	-	-	-	485.9	485.9	5 338.9
Grants and contributions	21.1	-	(0.1)	-	(21.0)	(21.1)	-
Subtotal	**92 859.8**	**415.3**	**89.6**	**-**	**(4 508.2)**	**(4 003.3)**	**88 856.5**
6. Peaceful uses of outer space							
Posts	4 734.7	57.9	(31.2)	-	(80.7)	(54.0)	4 680.7
Other staff costs	36.8	0.5	0.3	-	(17.5)	(16.7)	20.1
Consultants and experts	14.6	0.2	0.1	-	(0.8)	(0.5)	14.1
Travel of staff	123.5	-	0.5	-	51.7	52.2	175.7
Contractual services	75.5	0.9	0.6	-	(14.4)	(12.9)	62.6
General operating expenses	62.1	0.7	0.4	-	(12.7)	(11.6)	50.5
Hospitality	3.6	0.1	-	-	(0.1)	-	3.6
Furniture and equipment	58.1	0.6	0.4	-	(18.5)	(17.5)	40.6
Grants and contributions	795.0	6.9	4.0	-	(12.1)	(1.2)	793.8
Subtotal	**5 903.9**	**67.8**	**(24.9)**	**-**	**(105.1)**	**(62.2)**	**5 841.7**
7. International Court of Justice							
Posts	19 843.6	214.2	4.3	-	(2 138.7)	(1 920.2)	17 923.4
Other staff costs	1 920.2	23.6	(2.0)	-	(437.9)	(416.3)	1 503.9
Non-staff compensation	7 755.5	1 372.4	-	535.3	(738.5)	1 169.2	8 924.7
Consultants and experts	38.9	1.3	0.1	41.0	(7.2)	35.2	74.1
Travel of staff	79.5	-	0.3	-	(22.4)	(22.1)	57.4
Contractual services	1 038.0	12.1	(1.2)	-	134.1	145.0	1 183.0
General operating expenses	3 267.1	37.0	0.3	-	(31.5)	5.8	3 272.9
Hospitality	18.9	0.3	-	-	(1.0)	(0.7)	18.2
Supplies and materials	409.2	4.8	(0.5)	-	(36.2)	(31.9)	377.3
Furniture and equipment	565.1	4.4	(0.8)	-	(72.7)	(69.1)	496.0
Subtotal	**34 936.0**	**1 670.1**	**0.5**	**576.3**	**(3 352.0)**	**(1 105.1)**	**33 830.9**
8. Legal affairs							
Posts	33 322.2	55.6	294.5	(10.6)	(238.6)	100.9	33 423.1
Other staff costs	190.4	-	0.6	-	(0.5)	0.1	190.5
Non-staff compensation	0.2	-	-	-	(0.1)	(0.1)	0.1
Consultants and experts	711.0	4.4	3.3	-	(183.9)	(176.2)	534.8
Travel of representatives	1 997.8	-	6.6	-	91.3	97.9	2 095.7
Travel of staff	943.3	-	3.4	-	4.1	7.5	950.8

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed 2004-2005 final appropriation
Contractual services	1 948.6	2.6	7.1	-	(295.4)	(285.7)	1 662.9
General operating expenses	621.1	0.9	2.6	-	(7.9)	(4.4)	616.7
Hospitality	8.3	-	-	-	-	-	8.3
Supplies and materials	220.1	1.7	1.3	-	(4.5)	(1.5)	218.6
Furniture and equipment	263.8	0.5	1.2	-	152.9	154.6	418.4
Grants and contributions	407.2	-	1.2	-	(19.0)	(17.8)	389.4
Subtotal	**40 634.0**	**65.7**	**321.8**	**(10.6)**	**(501.6)**	**(124.7)**	**40 509.3**
9. Economic and social affairs							
Posts	124 610.8	-	1 306.4	(12.9)	(2 714.5)	(1 421.0)	123 189.8
Other staff costs	1 325.1	-	5.1	-	(68.6)	(63.5)	1 261.6
Non-staff compensation	0.2	-	-	-	(0.1)	(0.1)	0.1
Consultants and experts	4 322.1	-	15.3	-	(30.1)	(14.8)	4 307.3
Travel of representatives	3 390.4	-	11.6	-	(289.7)	(278.1)	3 112.3
Travel of staff	2 191.5	-	7.8	-	324.2	332.0	2 523.5
Contractual services	1 077.3	-	3.5	-	(26.3)	(22.8)	1 054.5
General operating expenses	2 581.6	-	8.7	-	(151.6)	(142.9)	2 438.7
Hospitality	23.3	-	-	-	-	-	23.3
Supplies and materials	309.4	-	1.1	-	(1.2)	(0.1)	309.3
Furniture and equipment	837.4	-	3.2	-	27.7	30.9	868.3
Improvement of premises	-	-	-	-	1.1	1.1	1.1
Grants and contributions	2 358.6	-	2.4	-	(547.9)	(545.5)	1 813.1
Subtotal	**143 027.7**	**-**	**1 365.1**	**(12.9)**	**(3 477.0)**	**(2 124.8)**	**140 902.9**
10. Least developed countries, landlocked developing countries and small island developing States							
Posts	3 771.3	-	26.0	25.6	(263.7)	(212.1)	3 559.2
Other staff costs	94.2	-	0.3	-	(36.5)	(36.2)	58.0
Consultants and experts	134.5	-	0.3	-	(12.0)	(11.7)	122.8
Travel of staff	167.9	-	0.6	-	5.8	6.4	174.3
Contractual services	52.1	-	0.2	-	10.7	10.9	63.0
General operating expenses	88.5	-	0.3	-	(7.1)	(6.8)	81.7
Hospitality	1.8	-	0.1	-	(0.1)	-	1.8
Supplies and materials	4.1	-	-	-	8.1	8.1	12.2
Furniture and equipment	44.2	-	0.1	-	(19.3)	(19.2)	25.0
Subtotal	**4 358.6**	**-**	**27.9**	**25.6**	**(314.1)**	**(260.6)**	**4 098.0**

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
11. United Nations support for the New Partnership for Africa's Development							
Posts	7 529.8	(0.8)	79.7	-	(1 428.0)	(1 349.1)	6 180.7
Other staff costs	372.4	(0.2)	5.2	-	(70.9)	(65.9)	306.5
Consultants and experts	689.2	(0.1)	5.3	-	64.0	69.2	758.4
Travel of staff	402.7	-	1.6	-	55.0	56.6	459.3
Contractual services	380.5	-	1.4	-	(25.7)	(24.3)	356.2
General operating expenses	140.4	-	0.4	-	(10.4)	(10.0)	130.4
Hospitality	2.1	-	-	-	(1.4)	(1.4)	0.7
Supplies and materials	20.2	-	0.1	-	5.4	5.5	25.7
Furniture and equipment	37.7	-	0.1	-	12.5	12.6	50.3
Subtotal	**9 575.0**	**(1.1)**	**93.8**	**-**	**(1 399.5)**	**(1 306.8)**	**8 268.2**
12. Trade and development							
Posts	100 750.1	1 198.1	(967.2)	-	(1 921.2)	(1 690.3)	99 059.8
Other staff costs	1 266.0	14.8	(0.4)	-	(81.5)	(67.1)	1 198.9
Consultants and experts	2 002.5	23.0	(0.3)	-	(174.5)	(151.8)	1 850.7
Travel of representatives	386.2	-	1.0	-	(67.9)	(66.9)	319.3
Travel of staff	1 250.4	-	4.4	-	112.2	116.6	1 367.0
Contractual services	471.8	5.4	(0.2)	-	(308.0)	(302.8)	169.0
General operating expenses	3 160.2	36.6	(0.6)	-	(693.9)	(657.9)	2 502.3
Hospitality	55.1	0.8	-	-	(27.4)	(26.6)	28.5
Supplies and materials	1 622.4	18.8	(0.4)	-	(36.7)	(18.3)	1 604.1
Furniture and equipment	1 283.9	14.9	(0.3)	-	(85.6)	(71.0)	1 212.9
Grants and contributions	2 553.7	29.9	(0.6)	-	(300.3)	(271.0)	2 282.7
Subtotal	**114 802.3**	**1 342.3**	**(964.6)**	**-**	**(3 584.8)**	**(3 207.1)**	**111 595.2**
13. International Trade Centre UNCTAD/WTO							
Grants and contributions	26 136.3	313.7	(12.6)	-	(841.4)	(540.3)	25 596.0
Subtotal	**26 136.3**	**313.7**	**(12.6)**	**-**	**(841.4)**	**(540.3)**	**25 596.0**
14. Environment							
Posts	10 108.1	232.2	(15.8)	-	(102.5)	113.9	10 222.0
Other staff costs	101.5	1.0	1.1	-	5.3	7.4	108.9
Consultants and experts	143.1	2.2	2.0	-	29.5	33.7	176.8
Travel of representatives	142.9	-	0.5	-	(40.2)	(39.7)	103.2
Travel of staff	111.3	-	0.4	-	8.0	8.4	119.7

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
Contractual services	1.5	-	-	-	(1.4)	(1.4)	0.1
General operating expenses	219.1	4.5	5.4	-	(8.8)	1.1	220.2
Hospitality	12.7	0.2	0.2	-	(0.4)	-	12.7
Supplies and materials	23.5	0.3	0.5	-	(1.0)	(0.2)	23.3
Furniture and equipment	52.1	1.2	1.3	-	(6.9)	(4.4)	47.7
Subtotal	**10 915.8**	**241.6**	**(4.4)**	**-**	**(118.4)**	**118.8**	**11 034.6**
15. Human settlements							
Posts	14 468.7	384.5	(18.8)	-	(469.5)	(103.8)	14 364.9
Other staff costs	222.3	0.8	1.0	-	23.6	25.4	247.7
Consultants and experts	239.3	3.6	4.3	-	(7.4)	0.5	239.8
Travel of staff	314.4	-	1.3	-	4.4	5.7	320.1
Contractual services	76.2	2.1	2.5	-	(4.2)	0.4	76.6
General operating expenses	469.6	11.5	13.6	-	(23.4)	1.7	471.3
Hospitality	5.6	0.2	0.2	-	(0.4)	-	5.6
Supplies and materials	88.4	2.1	2.6	-	(4.5)	0.2	88.6
Furniture and equipment	128.3	3.3	3.8	-	0.9	8.0	136.3
Subtotal	**16 012.8**	**408.1**	**10.5**	**-**	**(480.5)**	**(61.9)**	**15 950.9**
16. Crime prevention and criminal justice							
Posts	8 487.5	103.1	(54.0)	-	621.8	670.9	9 158.4
Other staff costs	353.5	4.2	2.3	-	2.2	8.7	362.2
Consultants and experts	418.3	4.8	2.5	-	(3.5)	3.8	422.1
Travel of representatives	198.7	-	0.7	-	6.8	7.5	206.2
Travel of staff	183.5	-	0.5	-	24.4	24.9	208.4
Contractual services	201.8	2.4	1.3	-	(62.1)	(58.4)	143.4
General operating expenses	115.0	1.3	0.7	-	(2.9)	(0.9)	114.1
Hospitality	11.3	0.2	0.1	-	(10.9)	(10.6)	0.7
Furniture and equipment	70.6	0.9	0.3	-	(5.8)	(4.6)	66.0
Grants and contributions	-	-	-	-	17.0	17.0	17.0
Subtotal	**10 040.2**	**116.9**	**(45.6)**	**-**	**587.0**	**658.3**	**10 698.5**
17. International drug control							
Posts	16 435.6	192.8	(70.6)	(307.3)	(131.1)	(316.2)	16 119.4
Other staff costs	470.3	5.2	3.1	-	(34.5)	(26.2)	444.1
Consultants and experts	956.6	11.2	6.1	-	(388.2)	(370.9)	585.7

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed 2004-2005 final appropriation
Travel of representatives	1 141.9	-	4.5	-	(2.8)	1.7	1 143.6
Travel of staff	590.7	-	2.1	-	11.5	13.6	604.3
Contractual services	980.4	11.5	6.5	-	(62.2)	(44.2)	936.2
General operating expenses	408.1	4.8	2.5	-	(41.0)	(33.7)	374.4
Hospitality	7.1	-	-	-	-	-	7.1
Supplies and materials	197.5	2.2	1.4	-	(38.5)	(34.9)	162.6
Furniture and equipment	287.9	3.4	1.9	-	131.2	136.5	424.4
Subtotal	**21 476.1**	**231.1**	**(42.5)**	**(307.3)**	**(555.6)**	**(674.3)**	**20 801.8**
18. Economic and social development in Africa							
Posts	76 274.7	(55.4)	1 630.8	(91.8)	(3 739.8)	(2 256.2)	74 018.5
Other staff costs	2 015.6	(1.5)	61.5	-	226.4	286.4	2 302.0
Consultants and experts	2 261.9	(0.5)	69.1	-	(269.5)	(200.9)	2 061.0
Travel of staff	1 795.7	-	5.7	-	197.6	203.3	1 999.0
Contractual services	2 291.1	-	71.9	-	838.8	910.7	3 201.8
General operating expenses	5 651.3	(3.7)	173.6	-	(743.4)	(573.5)	5 077.8
Hospitality	26.5	-	0.8	-	-	0.8	27.3
Supplies and materials	1 785.6	-	55.9	-	(267.1)	(211.2)	1 574.4
Furniture and equipment	2 698.6	-	83.7	-	(409.6)	(325.9)	2 372.7
Grants and contributions	1 441.0	-	3.7	-	-	3.7	1 444.7
Subtotal	**96 242.0**	**(61.1)**	**2 156.7**	**(91.8)**	**(4 166.6)**	**(2 162.8)**	**94 079.2**
19. Economic and social development in Asia and the Pacific							
Posts	56 537.3	834.7	774.5	(50.0)	1 714.5	3 273.7	59 811.0
Other staff costs	784.0	11.5	8.3	-	(13.0)	6.8	790.8
Consultants and experts	865.4	12.7	9.2	-	6.0	27.9	893.3
Travel of staff	1 299.8	-	4.4	-	(117.5)	(113.1)	1 186.7
Contractual services	499.2	7.8	5.5	-	16.6	29.9	529.1
General operating expenses	3 262.6	48.0	34.5	-	(108.2)	(25.7)	3 236.9
Hospitality	24.1	0.3	0.2	-	(1.6)	(1.1)	23.0
Supplies and materials	552.9	8.2	5.9	-	15.4	29.5	582.4
Furniture and equipment	1 237.6	18.3	13.1	-	30.8	62.2	1 299.8
Grants and contributions	4.2	0.1	0.1	-	1.4	1.6	5.8
Subtotal	**65 067.1**	**941.6**	**855.7**	**(50.0)**	**1 544.4**	**3 291.7**	**68 358.8**

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Inflation	Unforeseen and extraordinary expenses and decisions of policymaking organs	Post incumbency and other changes	Total	Proposed 2004-2005 final appropriation
20. Economic development in Europe							
Posts	50 870.1	604.7	(540.4)	-	960.9	1 025.2	51 895.3
Other staff costs	211.8	2.5	(0.1)	-	3.7	6.1	217.9
Consultants and experts	494.7	5.7	-	-	(48.3)	(42.6)	452.1
Travel of staff	633.4	-	2.1	-	198.8	200.9	834.3
Contractual services	335.8	3.9	(0.1)	-	(83.5)	(79.7)	256.1
General operating expenses	97.1	1.3	0.1	-	(26.2)	(24.8)	72.3
Hospitality	19.3	0.2	-	-	(0.3)	(0.1)	19.2
Supplies and materials	191.4	2.3	-	-	69.1	71.4	262.8
Furniture and equipment	514.3	6.2	(0.3)	-	46.0	51.9	566.2
Grants and contributions	1 393.9	16.1	(0.4)	-	(224.2)	(208.5)	1 185.4
Subtotal	**54 761.8**	**642.9**	**(539.1)**	**-**	**896.0**	**999.8**	**55 761.6**
21. Economic and social development in Latin America and the Caribbean							
Posts	71 061.5	2 625.3	(855.5)	(31.9)	(3 553.6)	(1 815.7)	69 245.8
Other staff costs	1 577.6	3.9	2.9	-	(83.8)	(77.0)	1 500.6
Consultants and experts	1 122.4	-	2.3	-	1.3	3.6	1 126.0
Travel of staff	1 575.4	-	5.2	-	463.5	468.7	2 044.1
Contractual services	1 288.8	-	1.6	-	(46.3)	(44.7)	1 244.1
General operating expenses	6 323.4	184.3	20.1	-	(8.1)	196.3	6 519.7
Hospitality	26.3	1.1	0.2	-	(0.9)	0.4	26.7
Supplies and materials	1 174.0	37.9	3.6	-	(193.9)	(152.4)	1 021.6
Furniture and equipment	1 222.0	-	1.5	-	265.1	266.6	1 488.6
Grants and contributions	-	-	-	-	3.1	3.1	3.1
Subtotal	**85 371.4**	**2 852.5**	**(818.1)**	**(31.9)**	**(3 153.6)**	**(1 151.1)**	**84 220.3**
22. Economic and social development in Western Asia							
Posts	43 207.3	35.1	119.9	-	(843.1)	(688.1)	42 519.2
Other staff costs	557.4	0.3	1.0	-	-	1.3	558.7
Consultants and experts	1 442.9	1.2	2.8	-	(137.6)	(133.6)	1 309.3
Travel of staff	456.7	-	1.6	-	106.4	108.0	564.7
Contractual services	823.1	0.7	1.6	-	-	2.3	825.4
General operating expenses	2 981.6	2.3	5.9	-	(385.7)	(377.5)	2 604.1
Hospitality	20.2	0.1	-	-	-	0.1	20.3
Supplies and materials	740.4	0.5	1.4	-	(78.5)	(76.6)	663.8
Furniture and equipment	672.1	0.5	1.4	-	345.9	347.8	1 019.9

Section	Revised 2004-2005 appropriation	Protected changes: Rate of exchange	Protected changes: Inflation	Protected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Protected changes: Post incumbency and other changes	Protected changes: Total	Proposed 2004-2005 final appropriation
Grants and contributions	93.9	-	0.1	-	(46.2)	(46.1)	47.8
Subtotal	**50 995.6**	**40.7**	**135.7**	**-**	**(1 038.8)**	**(862.4)**	**50 133.2**
23. Regular programme of technical cooperation							
Other	42 871.5	-	-	-	-	-	42 871.5
Subtotal	**42 871.5**	**-**	**-**	**-**	**-**	**-**	**42 871.5**
24. Human rights							
Posts	44 700.5	498.1	(421.4)	-	(3 626.6)	(3 549.9)	41 150.6
Other staff costs	3 849.4	118.2	(1.8)	69.9	(173.0)	13.3	3 862.7
Non-staff compensation	152.3	-	-	-	(15.1)	(15.1)	137.2
Consultants and experts	1 461.5	52.6	(1.4)	-	(19.0)	32.2	1 493.7
Travel of representatives	8 525.7	-	31.9	55.8	123.1	210.8	8 736.5
Travel of staff	2 429.2	-	16.8	26.6	659.9	703.3	3 132.5
Contractual services	450.3	7.3	(0.1)	-	(64.8)	(57.6)	392.7
General operating expenses	1 309.3	29.2	(0.9)	-	51.8	80.1	1 389.4
Hospitality	21.1	0.3	(0.1)	-	(6.4)	(6.2)	14.9
Supplies and materials	446.6	6.1	(0.1)	-	28.8	34.8	481.4
Furniture and equipment	600.0	22.1	(0.3)	-	(167.6)	(145.8)	454.2
Improvement of premises	17.1	0.3	-	-	(0.4)	(0.1)	17.0
Grants and contributions	608.3	1.4	(0.1)	-	(2.8)	(1.5)	606.8
Subtotal	**64 571.3**	**735.6**	**(377.5)**	**152.3**	**(3 212.1)**	**(2 701.7)**	**61 869.6**
25. Protection of and assistance to refugees							
Posts	1 041.4	11.6	(14.5)	-	(6.6)	(9.5)	1 031.9
Grants and contributions	65 202.5	799.6	(14.6)	-	-	785.0	65 987.5
Subtotal	**66 243.9**	**811.2**	**(29.1)**	**-**	**(6.6)**	**775.5**	**67 019.4**
26. Palestine refugees							
Posts	33 920.3	138.3	81.8	-	523.9	744.0	34 664.3
Other staff costs	12.3	-	-	-	290.0	290.0	302.3
Improvement of premises	708.4	5.3	(7.8)	-	266.2	263.7	972.1
Subtotal	**34 641.0**	**143.6**	**74.0**	**-**	**1 080.1**	**1 297.7**	**35 938.7**
27. Humanitarian assistance							
Posts	16 042.7	64.8	11.4	-	(386.1)	(309.9)	15 732.8
Other staff costs	671.8	3.4	1.2	-	124.6	129.2	801.0
Consultants and experts	137.3	0.7	0.2	-	(81.6)	(80.7)	56.6

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post encumbrance and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
Travel of staff	1 122.3	-	3.9	-	34.3	38.2	1 160.5
Contractual services	444.3	2.8	0.6	-	(114.8)	(111.4)	332.9
General operating expenses	926.4	3.4	1.9	-	304.9	310.2	1 236.6
Hospitality	17.5	0.1	0.1	-	(0.2)	-	17.5
Supplies and materials	116.1	0.2	0.2	-	(0.4)	-	116.1
Furniture and equipment	231.6	0.8	0.3	-	97.5	98.6	330.2
Grants and contributions	4 565.3	8.8	(0.3)	-	(442.5)	(434.0)	4 131.3
Subtotal	**24 275.3**	**85.0**	**19.5**	**-**	**(464.3)**	**(359.8)**	**23 915.5**
28. Public information							
Posts	124 338.0	86.0	1 275.0	(12.2)	(4 526.1)	(3 177.3)	121 160.7
Other staff costs	5 775.8	7.2	22.1	178.6	(247.2)	(39.3)	5 736.5
Travel of representatives	590.7	-	2.2	-	(65.4)	(63.2)	527.5
Travel of staff	976.7	-	3.5	-	162.3	165.8	1 142.5
Contractual services	16 679.8	3.7	58.2	524.1	355.7	941.7	17 621.5
General operating expenses	8 045.2	2.9	26.7	0.2	1 242.4	1 272.2	9 317.4
Hospitality	255.1	-	0.9	-	(138.1)	(137.2)	117.9
Supplies and materials	2 673.3	1.2	9.2	-	(405.5)	(395.1)	2 278.2
Furniture and equipment	2 613.8	3.3	8.8	-	330.8	342.9	2 956.7
Grants and contributions	367.7	0.2	1.3	0.7	210.0	212.2	579.9
Other	6.5	-	(6.5)	-	-	(6.5)	-
Subtotal	**162 322.6**	**104.5**	**1 401.4**	**691.4**	**(3 081.1)**	**(883.8)**	**161 438.8**
29A. Office of the Under-Secretary-General for Management							
Posts	10 441.4	-	138.5	(25.6)	205.6	318.5	10 759.9
Other staff costs	256.5	-	0.5	-	95.3	95.8	352.3
Consultants and experts	470.2	-	0.3	-	(277.6)	(277.3)	192.9
Travel of staff	64.8	-	0.3	-	23.2	23.5	88.3
General operating expenses	191.3	-	0.7	-	20.8	21.5	212.8
Hospitality	0.8	-	-	-	-	-	0.8
Supplies and materials	6.8	-	-	-	16.9	16.9	23.7
Furniture and equipment	86.2	-	0.3	-	5.3	5.6	91.8
Subtotal	**11 518.0**	**-**	**140.6**	**(25.6)**	**89.5**	**204.5**	**11 722.5**

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
29B. Office of Programme Planning, Budget and Accounts							
Posts	27 061.8	-	391.7	-	(890.5)	(498.8)	26 563.0
Other staff costs	666.8	-	2.3	-	(125.7)	(123.4)	543.4
Consultants and experts	514.3	-	3.5	-	24.0	27.5	541.8
Travel of staff	33.2	-	0.1	-	67.9	68.0	101.2
Contractual services	603.4	-	2.1	-	(17.7)	(15.6)	587.8
General operating expenses	376.6	-	1.5	-	15.8	17.3	393.9
Supplies and materials	40.6	-	0.2	-	65.1	65.3	105.9
Furniture and equipment	163.4	-	0.5	-	(70.2)	(69.7)	93.7
Subtotal	**29 460.1**	**-**	**401.9**	**-**	**(931.3)**	**(529.4)**	**28 930.7**
29C. Office of Human Resources Management							
Posts	35 184.8	-	50[illegible].8	(40.0)	(565.2)	(97.4)	35 087.4
Other staff costs	833.6	-	2.8	-	456.5	459.3	1 292.9
Consultants and experts	17.0	-	0.1	-	149.4	149.5	166.5
Travel of staff	451.9	-	1.6	-	-	1.6	453.5
Contractual services	19 924.3	-	109.4	-	(1 727.0)	(1 617.6)	18 306.7
General operating expenses	882.1	-	3.1	-	(97.7)	(94.6)	787.5
Hospitality	8.7	-	0.1	-	(4.3)	(4.2)	4.5
Supplies and materials	871.2	-	1.9	-	134.5	136.4	1 007.6
Furniture and equipment	388.7	-	0.9	-	(10.6)	(9.7)	379.0
Subtotal	**58 562.3**	**-**	**627.7**	**(40.0)**	**(1 664.4)**	**(1 076.7)**	**57 485.6**
29D. Office of Central Support Services							
Posts	81 236.1	-	1 722.7	(16.9)	(3 732.6)	(2 026.8)	79 209.3
Other staff costs	2 322.1	-	7.5	25.1	26.8	59.4	2 381.5
Consultants and experts	306.4	-	1.0	-	101.2	102.2	408.6
Travel of staff	549.5	-	2.0	-	155.3	157.3	706.8
Contractual services	18 918.7	-	63.8	42.7	(2 749.0)	(2 642.5)	16 276.2
General operating expenses	110 180.7	-	390.9	113.7	2 560.6	3 065.2	113 245.9
Hospitality	10.4	-	-	-	(9.3)	(9.3)	1.1
Supplies and materials	3 667.3	-	11.8	-	(105.4)	(93.6)	3 573.7
Furniture and equipment	11 090.6	-	37.5	-	(1 151.8)	(1 114.3)	9 976.3
Grants and contributions	1 612.5	-	5.5	-	596.6	602.1	2 214.6
Subtotal	**229 894.3**	**-**	**2 242.7**	**164.6**	**(4 307.6)**	**(1 900.3)**	**227 994.0**

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policy-making organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2006-2007 final appropriation
29E. Administration, Geneva							
Posts	61 403.1	717.0	(147.5)	-	556.9	1 126.4	62 529.5
Other staff costs	2 611.5	30.4	(1.0)	-	(29.4)	-	2 611.5
Travel of staff	86.4	-	0.4	-	53.9	54.3	140.7
Contractual services	4 188.8	48.6	(1.3)	-	112.6	159.9	4 348.7
General operating expenses	26 252.5	303.8	(7.6)	-	(1 253.2)	(957.0)	25 295.5
Hospitality	2.7	-	-	-	-	-	2.7
Supplies and materials	1 908.9	21.7	(0.6)	-	78.0	99.1	2 008.0
Furniture and equipment	2 501.9	29.1	(0.8)	-	(28.3)	-	2 501.9
Grants and contributions	3 217.5	37.6	(0.8)	-	(433.7)	(396.9)	2 820.6
Subtotal	**102 173.3**	**1 188.2**	**(159.2)**	**-**	**(943.2)**	**85.8**	**102 259.1**
29F. Administration, Vienna							
Posts	15 071.4	183.8	162.9	307.3	(420.7)	233.3	15 304.7
Other staff costs	925.4	10.5	5.8	-	57.1	73.4	998.8
Travel of staff	33.5	-	0.1	-	65.5	65.6	99.1
Contractual services	736.6	8.5	4.8	-	(386.7)	(373.4)	363.2
General operating expenses	8 942.0	98.3	55.6	-	-	153.9	9 095.9
Hospitality	2.3	-	0.1	-	(1.2)	(1.1)	1.2
Supplies and materials	560.2	6.4	3.6	-	(41.3)	(31.3)	528.9
Furniture and equipment	1 064.7	11.7	6.6	-	325.8	344.1	1 408.8
Grants and contributions	4 689.2	54.1	30.2	-	(472.4)	(388.1)	4 301.1
Subtotal	**32 025.3**	**373.3**	**269.7**	**307.3**	**(873.9)**	**76.4**	**32 101.7**
29G. Administration, Nairobi							
Posts	10 403.9	289.1	79.6	-	773.1	1 141.8	11 545.7
Other staff costs	129.7	2.1	2.4	-	(4.5)	-	129.7
Consultants and experts	7.5	0.2	0.2	-	(0.4)	-	7.5
Travel of staff	24.5	-	0.1	-	(0.1)	-	24.5
Contractual services	130.9	3.5	4.2	-	(28.7)	(21.0)	109.9
General operating expenses	2 378.2	48.4	57.6	-	1 121.7	1 227.7	3 605.9
Supplies and materials	233.8	3.3	3.9	-	(176.6)	(169.4)	64.4
Furniture and equipment	204.0	5.3	6.5	-	(169.2)	(157.4)	46.6
Subtotal	**13 512.5**	**351.9**	**154.5**	**-**	**1 515.3**	**2 021.7**	**15 534.2**

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
30. Internal oversight							
Posts	22 487.1	103.0	103.2	-	(997.0)	(790.8)	21 696.3
Other staff costs	131.5	0.2	0.4	-	73.2	73.8	205.3
Consultants and experts	139.2	0.5	0.8	-	2.1	3.4	142.6
Travel of staff	796.8	-	2.8	-	252.8	255.6	1 052.4
Contractual services	53.1	-	0.1	-	(22.8)	(22.7)	30.4
General operating expenses	324.4	1.2	2.3	-	82.0	85.5	409.9
Hospitality	2.8	-	-	-	-	-	2.8
Supplies and materials	61.9	0.1	0.2	-	14.7	15.0	76.9
Furniture and equipment	190.2	0.8	1.3	-	(48.8)	(46.7)	143.5
Subtotal	**24 187.0**	**105.8**	**111.1**	**-**	**(643.8)**	**(426.9)**	**23 760.1**
31. Jointly financed administrative activities							
Grants and contributions	10 445.2	9.7	57.8	-	57.3	124.8	10 570.0
Subtotal	**10 445.2**	**9.7**	**57.8**	**-**	**57.3**	**124.8**	**10 570.0**
32. Special expenses							
Other staff costs	69 974.2	136.4	222.9	-	611.8	971.1	70 945.3
Non-staff compensation	936.3	-	3.0	-	(38.0)	(35.0)	901.3
General operating expenses	10 345.4	-	36.0	-	(36.0)	-	10 345.4
Subtotal	**81 255.9**	**136.4**	**261.9**	**-**	**537.8**	**936.1**	**82 192.0**
33. Construction, alteration, improvement and major maintenance							
Improvement of premises	104 566.6	566.3	474.1	-	(814.7)	225.7	104 792.3
Subtotal	**104 566.6**	**566.3**	**474.1**	**-**	**(814.7)**	**225.7**	**104 792.3**
34. Staff assessment							
Other	417 544.8	1 224.6	5 311.5	802.0	4 468.1	11 806.2	429 351.0
Subtotal	**417 544.8**	**1 224.6**	**5 311.5**	**802.0**	**4 468.1**	**11 806.2**	**429 351.0**
35. Development Account							
Grants and contributions	13 065.0	-	-	-	-	-	13 065.0
Subtotal	**13 065.0**	**-**	**-**	**-**	**-**	**-**	**13 065.0**
36. Safety and security							
Posts	79 332.5	643.8	1 785.6	-	(12 298.1)	(9 868.7)	69 463.8
Other staff costs	12 039.5	58.9	42.1	-	2 721.2	2 822.2	14 861.7
Consultants and experts	254.2	-	1.4	-	147.7	149.1	403.3

Section	Revised 2004-2005 appropriation	Projected changes: Rate of exchange	Projected changes: Inflation	Projected changes: Unforeseen and extraordinary expenses and decisions of policymaking organs	Projected changes: Post incumbency and other changes	Projected changes: Total	Proposed 2004-2005 final appropriation
Travel	1 342.6	-	6.9	-	(472.2)	(465.3)	877.3
Contractual services	2 736.8	24.4	31.3	-	(740.9)	(685.2)	2 051.6
General operating expenses	4 714.2	13.9	33.9	-	(1 475.3)	(1 427.5)	3 286.7
Supplies and materials	1 838.6	27.4	23.5	-	(50.9)	-	1 838.6
Furniture and equipment	6 162.0	33.4	53.7	-	40.9	128.0	6 290.0
Improvement of premises	-	-	-	-	130.0	130.0	130.0
Grants and contributions	31 685.0	86.5	253.4	162.3	(6 798.3)	(6 296.1)	25 388.9
Subtotal	**140 105.4**	**888.3**	**2 231.8**	**162.3**	**(18 795.9)**	**(15 513.5)**	**124 591.9**
Total	**3 737 508.8**	**19 223.3**	**19 200.5**	**30 625.8**	**(151 015.0)**	**(81 965.4)**	**3 655 543.4**

Schedule 4

Rates of exchange relative to the United States dollar and inflation by duty station

	Rates of exchange, 2004-2005				*Rates of inflation applicable to non-post objects of expenditure*			
	Revised appropriation		*Present report*		*Revised appropriation*		*Present report*	
Duty station/office (currency)	*2004*[a]	*2005*	*2004*[b]	*2005*[c]	*2004*	*2005*	*2004*	*2005*
Vienna (euro)	0.813	0.813[d]	0.810	0.797	1.8	1.7	2.1	2.3
Santiago (Chilean peso)	610.583	610.583[d]	608.833	561.917	1.1	3.0	1.1	3.1
Addis Ababa (Ethiopian birr)	8.634	8.650[d]	8.634	8.665	5.0	3.5	7.0	6.0
United Nations Military Observer Group in India and Pakistan (rupee)	45.109	45.200[d]	45.078	43.548	4.2	5.7	3.8	4.4
Beirut (Lebanese pound)	1 503.583	1 503.583[d]	1 503.583	1 501.000	2.0	2.0	2.0	2.4
Gaza (shekel)[e]	4.467	4.467[d]	4.462	4.434	-	2.1	(0.4)	1.3
Nairobi (Kenyan shilling)	78.938	81.170[d]	78.938	76.078	9.0	6.5	9.0	12.0
Mexico (Mexican peso)	11.301	11.520[d]	11.286	10.946	4.4	4.1	4.7	4.1
The Hague (euro)	0.813	0.813[d]	0.810	0.797	1.4	1.5	1.2	1.6
Bangkok (Thai baht)	40.377	41.250[d]	40.353	40.002	2.8	2.5	2.8	4.5
Port of Spain (Trinidad and Tobago dollar)	6.120	6.120[d]	6.120	6.132	5.0	5.0	5.0	4.0
New York (United States dollar)	1.000	1.000[d]	1.000	1.000	2.7	2.5	2.7	3.2
Geneva (Swiss franc)	1.255	1.255[d]	1.250	1.231	0.9	1.1	0.8	1.2
Information centres (United States dollar)[f]	1.000	1.000[d]	1.000	1.000	2.7	2.5	2.7	3.2

[a] Average of 2004 United Nations operational rates of exchange, with actual rates through November and November rates used for December.

[b] Average of the actual 2004 United Nations operational rates of exchange.

[c] Average of United Nations operational rates of exchange, with actual rates through November and November rates used through December.

[d] November 2004 rate of exchange.

[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

[f] Includes combined effect of inflation and exchange rate changes.

Schedule 5
United Nations operational rates of exchange relative to the United States dollar for 2005

Cost station	Revised appropriation		Present report		Variance (percentage)		Actual rate											Projected rate
	2004[a]	2005	2004[b]	2005[c]	2004	2005	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Vienna (euro)	0.813	0.813[d]	0.810	0.797	(0.37)	(1.97)	0.737	0.765	0.757	0.771	0.773	0.797	0.829	0.827	0.820	0.832	0.826	0.826
Santiago (Chilean peso)	610.583	610.583[d]	608.833	561.917	(0.29)	(7.97)	558.000	580.000	560.000	565.000	580.000	580.000	580.000	560.000	540.000	540.000	540.000	540.000
Addis Ababa (Ethiopian birr)	8.634	8.650[d]	8.634	8.665	-	0.17	8.650	8.650	8.660	8.660	8.660	8.660	8.670	8.670	8.670	8.670	8.680	8.680
United Nations Military Observer Group in India and Pakistan (rupee)	45.109	45.200[d]	45.078	43.548	(0.07)	(3.65)	43.300	43.380	43.280	43.240	43.220	42.960	43.020	43.000	43.220	43.910	45.020	45.020
Beirut (Lebanese pound)	1 503.583	1 503.583[d]	1 503.583	1 501.000	-	(0.17)	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000	1 501.000
Gaza (shekel)[e]	4.467	4.467[d]	4.462	4.434	(0.11)	(0.74)	4.300	4.320	4.330	4.360	4.330	4.350	4.470	4.520	4.450	4.560	4.640	4.640
Nairobi (Kenyan shilling)	78.938	81.170[d]	78.938	76.078	-	(6.27)	80.720	78.230	75.750	75.270	76.540	76.540	76.880	76.250	75.750	73.540	73.770	73.770
Mexico (Mexican peso)	11.301	11.520[d]	11.286	10.946	(0.13)	(4.98)	11.200	11.170	11.050	11.190	11.060	10.940	10.700	10.630	10.880	10.850	10.840	10.840
The Hague (euro)	0.813	0.813[d]	0.810	0.797	(0.37)	(1.97)	0.737	0.765	0.757	0.771	0.773	0.797	0.829	0.827	0.820	0.832	0.826	0.826
Bangkok (Thai baht)	40.377	41.250[d]	40.353	40.002	(0.06)	(3.03)	39.100	38.360	38.420	38.880	39.320	39.920	41.020	41.310	41.100	41.070	40.880	40.880
Port of Spain (Trinidad and Tobago dollar)	6.120	6.120[d]	6.120	6.132	-	0.20	6.120	6.120	6.120	6.120	6.120	6.120	6.120	6.120	6.120	6.260	6.120	6.120
Geneva (Swiss franc)	1.255	1.255[d]	1.250	1.231	(0.40)	(1.91)	1.130	1.180	1.170	1.200	1.190	1.230	1.280	1.290	1.270	1.290	1.270	1.270

[a] Average of 2004 United Nations operational rates of exchange, with actual rates through November and November rates used for December.
[b] Average of 2004 United Nations operational rates of exchange.
[c] Average of United Nations operational rates of exchange, with actual rates through November and November rates used for December.
[d] November 2004 rate of exchange.
[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 6

Post adjustment multipliers for 2005 applicable to staff in the Professional category and above

	Revised appropriation		*Present report*		*Actual multiplier*											*Projected multiplier*
Duty station/office	*2004*[a]	*2005*[b]	*2004*[c]	*2005*[d]	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	*Jul*	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*
Vienna	46.20	50.70	46.68	47.60	56.80	51.60	53.00	50.50	52.10	48.00	42.80	43.10	44.30	42.40	43.30	43.30
Santiago	28.40	29.60	28.41	33.40	26.50	26.50	32.80	32.80	32.80	32.80	32.70	35.90	35.90	35.90	38.10	38.10
Addis Ababa	31.80	37.70	31.80	40.28	34.50	34.50	38.00	38.00	38.00	42.90	42.90	42.90	42.90	42.90	42.90	42.90
United Nations Military Observer Group in India and Pakistan	24.70	27.90	24.70	28.52	24.00	24.00	28.00	28.00	28.00	28.00	30.80	30.80	30.80	30.80	29.50	29.50
Beirut	41.40	46.60	41.42	44.60	43.10	43.10	44.90	44.90	44.90	44.90	44.90	44.90	44.90	44.90	44.90	44.90
Gaza[e]	34.80	35.90	34.83	35.37	33.40	33.40	36.50	36.50	36.50	36.50	35.60	35.60	35.60	35.60	34.60	34.60
Nairobi	23.40	27.50	23.41	30.25	23.30	23.30	30.70	30.70	30.70	30.70	32.30	32.30	32.30	32.30	32.20	32.20
Mexico	30.90	37.10	30.88	37.56	33.10	35.60	36.60	36.60	36.60	36.60	39.40	39.40	39.40	39.40	39.00	39.00
The Hague	45.00	49.30	45.44	46.34	55.30	50.20	51.60	49.10	48.80	45.40	42.30	42.60	43.60	41.80	42.70	42.70
Bangkok	21.80	23.40	21.82	24.83	20.30	20.30	25.70	25.70	25.70	25.70	24.40	24.40	24.40	26.90	27.20	27.20
Port of Spain	30.90	35.50	30.88	34.83	31.30	31.30	33.90	33.90	33.90	33.90	35.80	35.80	35.80	37.10	37.60	37.60
New York	56.20	61.90	56.17	59.70	57.70	57.70	57.70	57.70	57.70	57.70	57.70	57.70	63.70	63.70	63.70	63.70
Department of Safety and Security, field	14.40	14.80	14.40	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80
Geneva	60.40	69.00	61.09	64.38	75.30	68.50	69.80	65.90	67.20	56.50	56.50	61.20	63.50	61.20	63.50	63.50
Information centres	14.40	14.80	14.40	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80	14.80

[a] Average of actual post adjustment multipliers to November 2004 and projected multipliers for December.

[b] Projection based on November 2004 rates.

[c] Average of post adjustment multipliers.

[d] Average of actual post adjustment multipliers to November 2005 and projected multipliers through December.

[e] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 7
Changes in General Service salaries in local currency terms
(Percentage)

Duty station/office	Year	Rates of increase: Revised appropriation 2004-2005[a]	Rates of increase: Present report	Amount of increase and month granted[b]	
Vienna	2004	0.44	1.69	Apr	1.66
	2005	1.70	2.18	Apr	2.35
Santiago	2004	1.08	1.08	Sep	3.22
	2005	3.00	2.13		
Addis Ababa	2004	21.70	21.70	Jan	21.70
	2005	3.50	5.80	Jan	5.80
United Nations Military Observer Group in India and Pakistan	2004	5.80	5.80	Jun	9.00
	2005	5.70	9.12	Jun	9.20
Beirut	2004	2.01	2.01	Sep	3.80
	2005	2.00	5.20	Sep	7.90
Gaza[c]	2004	2.10	2.10	Jun	3.60
	2005	2.10	1.47		
Nairobi	2004	-	2.02	Nov	12.10
	2005	6.50	9.88		
Mexico	2004	1.30	2.73	Jul	2.81
	2005	4.10	4.26	Aug	6.80
The Hague	2004	1.25	2.13	Sep	2.60
	2005	1.50	1.72		
Bangkok	2004	10.35	10.35	Apr	13.80
	2005	2.50	11.55	May	12.25
Port of Spain	2004	10.22	10.22	Aug	5.70
	2005	5.00	3.25		
New York	2004	0.76	3.00	May	3.34
	2005	2.50	3.62	May	3.75
Department of Safety and Security, field	2004	0.76	3.00	May	3.34
	2005	2.50	3.62	May	3.75
Geneva (United Nations Office)	2004	0.70	0.70	Jan	0.70
	2005	1.10	1.57	Jan	1.57
Information centres	2004	0.76	3.00	May	3.34
	2005	2.50	3.62	May	3.75

[a] Previous year = 100.
[b] Previous scale = 100.
[c] Includes the United Nations Truce Supervision Organization and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

Schedule 8
Average vacancy rates by budget section
(Percentage)

	1 January to 31 December 2004		*1 January to 31 October 2005*	
Section	*Professional*	*General Service*	*Professional*	*General Service*
1. Overall policymaking, direction and coordination	5.6	0.5	5.6	3.3
2. General Assembly affairs and conference management	5.2	3.1	6.1	5.0
3. Political affairs	9.2	3.6	8.1	5.3
4. Disarmament	8.4	0.4	12.3	1.5
5. Peacekeeping operations	3.9	8.5	6.7	9.1
6. Peaceful uses of outer space	0.6	0.0	4.0	4.0
7. International Court of Justice	5.2	4.3	8.0	3.2
8. Legal affairs	4.5	2.3	6.6	3.6
9. Economic and social affairs	7.8	0.6	6.3	3.8
10. Least developed countries, landlocked developing countries and small island developing States	15.8	0.0	11.0	12.5
11. United Nations Support for the New Partnership for Africa's Development	6.6	4.6	13.2	16.4
12. Trade and development	3.5	2.5	2.3	4.1
14. Environment	7.2	3.0	4.8	4.7
15. Human settlements	8.0	0.0	9.8	0.0
16. Crime prevention and criminal justice	0.6	4.6	5.0	0.0
17. International drug control	2.0	1.1	1.6	0.0
18. Economic and social development in Africa	8.4	5.3	6.8	1.4
19. Economic and social development in Asia and the Pacific	4.7	2.5	4.8	0.9
20. Economic development in Europe	1.0	3.1	2.1	5.0
21. Economic and social development in Latin America and the Caribbean	5.6	5.2	5.3	7.9
22. Economic and social development in Western Asia	7.2	1.5	4.4	3.0
24. Human rights	10.5	3.4	10.5	5.1
25. Protection of and assistance to refugees	0.0	0.0	20.0	0.0
26. Palestine refugees	9.4	1.5	6.9	3.6
27. Humanitarian assistance	1.9	1.5	1.6	0.6
28. Public information	4.4	2.2	5.1	3.4
29. Management and central support services	3.5	2.7	4.0	3.8
30. Internal oversight	5.9	3.6	6.1	9.0
36. Safety and security	-	-	54.6	14.8
Total	**5.6**	**3.2**	**6.3**	**6.0**

United Nations A/60/572/Add.1

General Assembly

Distr.: General
30 November 2005

Original: English

Sixtieth session
Agenda item 123
Programme budget for the biennium 2004-2005

Second performance report on the programme budget for the biennium 2004-2005

Report of the Secretary-General

Addendum

Request for a subvention for the Special Court for Sierra Leone

I. Introduction

1. Under the provisions of paragraph 3 of its resolution 59/294 of 22 June 2005, the General Assembly decided, inter alia, to appropriate a total of $20 million for the subvention for the Special Court for Sierra Leone for the period from 1 January to 30 June 2005 under section 3, Political affairs, of the programme budget for the biennium 2004-2005. In paragraph 9 of the same resolution, the Assembly authorized the Secretary-General, as an exceptional measure, to enter into commitments in an amount not to exceed $13 million to supplement the financial resources of the Special Court for Sierra Leone for the period from 1 July to 31 December 2005 under special political missions in section 3 of the programme budget on the understanding that any regular budget funds appropriated for the Court would be refunded to the United Nations at the time of liquidation of the Court should sufficient voluntary contributions be received. By paragraphs 10, 11 and 13 of the same resolution, the Assembly requested the Secretary-General: (a) to provide relevant information regarding the utilization of funds appropriated in the context of the second performance report on the programme budget for the biennium 2004-2005; (b) to keep Member States informed, as appropriate, about the completion strategy; and (c) in concert with the Management Committee of the Special Court, to redouble efforts to raise voluntary contributions to support the work of the Court and to report to the General Assembly at its sixtieth session on progress made. The present report is submitted in response to that request.

05-62404 (E) 061205

II. Status of the operations of the Court

2. The Special Court for Sierra Leone entered its fourth year of operation in July 2005. Of the original 13 indictments rendered against 13 accused individuals, 11 are currently active, as 2 indictments were withdrawn owing to the death of 2 of the accused. Nine indictees are in the custody of the Special Court for Sierra Leone in Freetown and are currently undergoing trial. Efforts are ongoing to have the two remaining accused individuals in respect of the two other cases apprehended and transferred to the Special Court.

3. As at the date of the present report, three trials were under way in the two chambers, namely, the Civil Defence Forces (3 accused), the Revolutionary United Front (3 accused) and the Armed Forces Revolutionary Council (3 accused).

4. In May 2005 the Secretary-General, in response to the request contained in General Assembly resolution 58/284, submitted to the General Assembly and the Security Council the final completion strategy document of the Special Court for Sierra Leone (A/59/816-S/2005/350), prepared by the Special Court and the Management Committee. The strategy foresees the completion of the Court's mandate to be carried out in two phases. During the completion phase, the Court will wind down its core activities by rendering judgements against all accused in custody and transferring those who are convicted to appropriate prisons in or outside Sierra Leone to serve their sentences. It is anticipated that all trial and appeal activities in respect of the three cases will be completed by early to mid-2007, the end of the Court's fifth year of operation. Efforts on the part of the Registry are under way to ensure that the provisional estimates contained in the completion strategy are further improved and that the appeal stage is completed by the end of 2006. The winding down of the Court's core activities will coincide with the winding down of the administrative and support activities of the Court and will include the downsizing of staff as well as the transfer and liquidation of buildings and equipment. In the post-completion phase, the Court will continue certain residual activities after it no longer exists in its current form and capacity. These will include supervision of the enforcement of sentences until the last sentence is served and continued support and protection of witnesses.

5. It is to be noted that the completion strategy is updated every six months to reflect progress in the trials.

III. Progress made on efforts to raise voluntary contributions

6. The Secretary-General, in concert with the Management Committee for the Special Court for Sierra Leone, have continued to seek voluntary contributions to support the work of the Court for the period beyond 31 December 2005.

7. It is recalled that in March 2005, the Court received funding from the Ford Foundation to recruit a consultant to assist in developing and implementing a fund-raising strategy for post-2005 operations. The fund-raising strategy, which was approved by the Management Committee in mid-2005, recognizes that the bulk of the funding required to finance the operations of the Court would have to be sought from Member States. Notwithstanding this, the Special Court continues to reach out to a number of established foundations in the United States of America and in

Europe to supplement its financial resources, particularly in the areas of outreach, witness support and legacy programmes.

8. During the period from July to September 2005, two forums for donors were held in New York. In July, the Ford Foundation hosted a fund-raising conference targeting private donors, including foundations and non-governmental organizations. The event involved the participation of officials from the Government of Sierra Leone, the Management Committee, the Special Court and high-profile non-governmental organizations. As at the date of the present report, no funding had been received in respect of those foundations participating in the forum.

9. On 30 September 2005, the Secretary-General invited Member States to participate in a pledging conference held at United Nations Headquarters. Over 35 Member States were represented and roughly $10 million dollars was pledged at the conference; further pledges are expected. Of the amounts pledged to date, some $1.4 million represents pledges in support of non-core activities, including outreach, witness support and legacy programmes. The balance of some $8.6 million will be used to reduce the $25 million estimated requirements for core activities for the period from 1 January to 31 December 2006. The pledges generated during the pledging conference are reflected in table 1.

Table 1
Pledges unpaid as at 30 September 2005 for the Special Court for Sierra Leone to cover expenditures for the period beyond 31 December 2005

Member State	*Amount pledged*	*Amount pledged (United States dollars)*[a]
Austria	0	120 000.00
Australia	$A 100 000	75 987.84
Belgium	€150 000	180 288.46
Canada	Can$ 1 700 000	1 440 677.97
Cyprus	£C 7 000	14 675.05
Denmark		467 000.00
Finland	€300 000	360 576.92
Germany	€500 000[b]	600 691.54[b]
Greece		25 000.00
Ireland	€300 000	360 576.92
Netherlands		1 200 000.00
Norway		150 000.00
Sweden	SKr 4 000 000	514 138.82
United Kingdom	£2 000 000	3 527 336.86
Turkey		200 000.00
European Union	€690 000[c]	829 326.92[c]
Total		**10 066 547.31**

[a] Reflects United Nations official exchange rates as at 1 October 2005.
[b] Reflects restricted contribution in respect of the witnesses and victims support programme.
[c] Reflects contribution for the financing of non-core activities including outreach, witness support and legacy programmes.

10. Furthermore, on 8 November 2005, the Special Court for Sierra Leone held a briefing session at the European Parliament building to share the progress, key experiences and challenges facing the Court. The event was facilitated by No Peace Without Justice and members of the Alliance of Liberals and Democrats for Europe (ALDE) group of the European Parliament. The event was attended by various parliamentarians from the ALDE group and from various offices within the European Commission. The purpose of the conference was to cultivate relationships with European parliamentarians and Europe-based foundations to gain additional funding for the Court and for various legacy projects. The Court will follow up with various sections of the European Commission over the course of the year to seek additional funds for various sections of the Court, including outreach, and for its legacy initiatives.

IV. Utilization of funds

Expenditures for the period from 1 January to 30 June 2005

11. In the report of the Secretary-General of 18 April 2005 (A/59/534/Add.4), the Special Court for Sierra Leone had anticipated total expenditures for the period from 1 July 2004 to 30 June 2005 in the amount of $26.6 million. Of that amount, the Court had anticipated that resources amounting to $15.7 million would be required to supplement financial resources available to the Court for the period from 1 January to 30 June 2005 and an additional $4.3 million would be required to cover the liquidation of prior-period obligations. In this regard, the General Assembly, in its resolution 59/294, decided to appropriate an amount of $20 million as a subvention for the Special Court for Sierra Leone for the period from 1 January to 30 June 2005 under section 3, Political affairs, of the programme budget for the biennium 2004-2005.

12. As at 30 June 2005, the statement of income and expenditures of the Special Court for Sierra Leone reflected an overall level of expenditure for the period from 1 July 2004 to 30 June 2005 in the amount of $25.8 million, reflecting a decrease of some $0.8 million from the projected amount of $26.6 million. Of the total commitments accrued during the Court's fourth year of operation (2004/05), an amount of $21.8 million represents disbursements and the remaining balance of $4.0 million corresponds to unliquidated obligations.

13. In addition, the statement of assets and liabilities as at 30 June 2005 reflects a balance of prior-period obligations of $2.7 million, bringing the total level of unliquidated obligations to $6.7 million at the end of the financial period.

Cash requirements for the period from 1 January to 30 June 2005 ($20 million)

14. It is recalled that, as endorsed by the Advisory Committee on Administrative and Budgetary Questions in its report of 17 March 2004 (A/58/7/Add.30) as well as by the General Assembly in its resolution 58/284, the subvention is administered as described in paragraph 13 of the report of the Secretary-General of 15 March 2004 (A/58/733), which indicates that funds are disbursed on an incremental basis through the mechanism of the Controller effecting transfers to the Registrar. On this basis, the level of monthly cash releases to the Special Court for Sierra Leone is based on "funds required" offset by "cash availability".

15. For the period from January to June 2005 overall cash requirements amount to $15.8 million, comprising disbursements of $12.8 million and $3.0 million for the liquidation of prior-period obligations. It is recalled that, owing to the continuing availability of voluntary contributions early in the year, the Court was able to operate longer without recourse to the subvention and that the first disbursement of $1.5 million against the $20 million subvention was made in March 2005. Subsequent disbursements amounting to $9.0 million were made from April to June, bringing the total level of remittances made to the Court to $10.5 million for the period from January to June 2005.

16. Further remittances against the unspent balance of $9.5 million have been made beyond 30 June 2005 to cover the partial liquidation of outstanding obligations referred to in paragraph 13 above as well as to meet the cash requirements of the Court for the period beginning 1 July 2005, as explained in paragraph 20 below.

Expenditures for the period from 1 July to 31 December 2005

17. Based on the statement of income and expenditure as at 31 October 2005, the total level of expenditures for the period from 1 July to 31 October 2005 amounts to $8.6 million, including disbursements in the sum of $6.6 million and obligations in the amount of $2.0 million. In addition, based on projected requirements for the remainder of the period from 1 November to 31 December 2005, additional expenditures would amount to some $4.4 million, bringing the total level of expenditures pertaining to the period from 1 July to 31 December 2005 to approximately $13 million (see table 2).

Table 2
Estimated requirements by object of expenditure for the period from 1 July to 31 December 2005
(United States dollars)

	Actual expenditures 1 July–31 October				
Object of expenditure	*Obligations*	*Disbursements*	*Total*	*Estimated requirements 1 November–31 December*	*Estimated requirements 1 July–31 December*
Posts (gross)	444 638.80	5 119 766.33	5 564 405.13	2 631 594.87	8 196 000.00
Temporary posts	10 603.02	244 628.48	255 231.50	305 768.50	561 000.00
Compensation to judges	5 150.00	467 982.09	473 132.09	354 367.91	827 500.00
Consultants and experts	20 955.00	23 506.76	44 461.76	75 538.24	120 000.00
Witness costs	214 923.17	154 339.54	369 262.71	140 737.29	510 000.00
Travel	125 520.06	122 294.29	247 814.35	96 685.65	344 500.00
Contractual services	574 977.36	167 617.05	742 594.41	202 905.59	945 500.00
Hospitality and outreach	--	732.83	732.83	5 267.17	6 000.00
General operating expenses	439 005.50	204 872.77	643 878.27	320 521.73	964 400.00
Supplies and materials	74 184.40	65 589.24	139 773.64	216 326.36	356 100.00
Furniture and equipment	47 916.20	29 042.16	76 958.36	92 041.64	169 000.00
Total	**1 957 873.51**	**6 600 371.54**	**8 558 245.05**	**4 441 754.95**[a]	**13 000 000.00**[b]

[a] This amount does not reflect the projected balance of prior-period outstanding obligations, which as at 31 October 2005 stood at $4,463,041.99.

[b] As reflected in A/59/534/Add.4, para. 47.

18. Furthermore, as at 31 October 2005, the level of unliquidated obligations corresponding to prior periods (i.e., 1 July 2002 to 30 June 2005) stood at $4.5 million, bringing the overall level of outstanding obligations for the period from 1 July 2002 to 31 October 2005 to $6.4 million. Between now and the closing of accounts in December 2005, that figure can and will change. Notably, the Court anticipates that some $1.4 million in outstanding obligations will be liquidated between now and the end of year, bringing the combined level of current and prior-period obligations to some $5.0 million by 31 December 2005. Liquidation against this balance will be effected from January 2006 onwards.

Cash requirements for the period from 1 July 2005 to 31 December 2005 ($13 million)

19. It is recalled that, based on projected requirements for the period from 1 July to 31 December 2005, the General Assembly, in its resolution 59/294, authorized the Secretary-General, as an exceptional measure, to enter into commitments in an amount not to exceed $13 million to supplement the financial resources of the Special Court for Sierra Leone, for the period from 1 July to 31 December 2005, under special political missions in section 3, Political affairs, of the programme budget for the biennium 2004-2005.

20. However in terms of cash requirements, for the period from 1 July to 31 October 2005, the Court depended fully on the unspent balance of the $20 million appropriation approved under General Assembly resolution 59/294. A total of $9.5 million was remitted to the Court during this period in order to cover disbursements corresponding to the current period ($6.6 million) as well as the partial liquidation of prior-period obligations ($2.9 million).

21. Accordingly, the appropriation of $20 million to support the subvention has been fully utilized to supplement the cash requirements of the Special Court for Sierra Leone for the period from 1 March to 31 October 2005. The commitment authority of $13 million for the period from 1 July to 31 December 2005 has remained unused.

22. It is estimated that a sum of $6.2 million would be required to meet the Court's cash requirements for the period from 1 November to 31 December 2005, with the first drawdown made in November. In addition, as indicated in paragraph 18 above, it is anticipated that as at 31 December the level of outstanding obligations corresponding to the period from 1 July 2002 to 31 December 2005 will stand at approximately $5.0 million and that further drawdowns of up to $5.0 million to meet the needs of those obligations will be made from January 2006 onwards, bringing the total estimated cash requirement to $11.2 million. The utilization of funds against the subvention is summarized in table 3.

23. Consequently, the total requirements of $11.2 million will need to be appropriated under section 3, Political affairs, of the programme budget for the biennium 2004-2005 on the understanding that any unused funds will be returned at the time of liquidation. Accordingly, it would be the intention of the Secretary-General to submit a report on the utilization of the funds during the second part of the resumed sixtieth session of the General Assembly in 2006.

Table 3

Actual use of the subvention for the Special Court for Sierra Leone for the period from 1 March to 31 October 2005 and projected use for the period from 1 November to 31 December 2005

(United States dollars)

	Actual			*Estimate*	
	1 March-30 June	*1 July-31 October*	*Total 1 March-31 October*	*1 November-31 December*	*Total 1 March-31 December*
Expenditure					
A. Disbursements	11 852 009.0	8 622 410.5	20 474 419.5	6 231 238.5	26 705 658.0
B. Obligations	6 711 794.0	6 420 915.5	6 420 915.5	4 951 079.0	4 951 079.0
C. Subtotal	**18 563 803.0**	**15 043 326.0**	**26 895 335.0**	**11 182 317.5**	**31 656 737.0**
Subvention					
D. Appropriation	20 000 000.0	—	20 000 000.0	—	20 000 000.0
E. Commitment authority	—	—	—	13 000 000.0	13 000 000.0
F. Subtotal	**20 000 000.0**	**—**	**20 000 000.0**	**13 000 000.0**	**33 000 000.0**
Remittances					
G. Cash requirements	11 852 009.0	8 622 410.5	20 474 419.5	6 231 238.5	26 705 658.0
H. Remittances issued to Special Court from $20 million appropriation	10 500 000.0	9 500 000.0	20 000 000.0	—	20 000 000.0
I. Remittances issued to Special Court from $13 million commitment authority	—	—	—	6 231 238.5	6 231 238.5
J. Requirements for liquidation of the estimated level of outstanding obligations as at 31 December 2005				4 951 079.0	4 951 079.0
K. Total estimated cash requirements, 1 November-31 December (I+J)				**11 182 317.5**	**11 182 317.5**

V. Action required of the General Assembly

24. **The General Assembly is requested to:**

(a) Note that the amount of $20 million appropriated under resolution 59/294 to supplement the financial resources of the Special Court for Sierra Leone for the period from 1 January to 30 June 2005 has been fully utilized;

(b) Appropriate $11,200,000 under special political missions of section 3, Political affairs, of the programme budget for the biennium 2004-2005 for the Special Court for Sierra Leone.

United Nations A/60/572/Add.2

General Assembly

Distr.: General
7 December 2005

Original: English

Sixtieth session
Agenda item 123
Programme budget for the biennium 2004-2005

Second performance report on the programme budget for the biennium 2004-2005

Report of the Secretary-General

Addendum

Status of work in the implementation of infrastructure projects to strengthen the security and safety of United Nations premises

1. The present report is submitted pursuant to section XI, paragraph 57, of General Assembly resolution 59/276, in which the Assembly requested the Secretary-General to report on the implementation of that resolution, which would include, under paragraph 9, a report on progress in implementation of the security-strengthening infrastructure projects. It will be recalled that in response to earlier Assembly resolutions, the implementation of the security-strengthening infrastructure projects was reported periodically in the context of the budget performance reports, most recently in the second performance report for the biennium 2002-2003 (A/58/558/Add.1). Since that report, in its resolutions 58/295 and 59/276, section XI, the Assembly has approved funding for an additional programme of security-strengthening projects. The present report summarizes the work undertaken and/or planned by the Secretariat during the years 2004 and 2005 in implementing all security-strengthening projects approved so far.

2. It will be recalled that by its resolution 56/286, the General Assembly decided to appropriate an amount of $47,795,400 for security-strengthening infrastructure projects at Headquarters and offices away from Headquarters. Following consideration of the Secretary-General's phase I and phase II proposals for strengthening security measures (A/58/756, A/59/365 and Add.1), by its resolutions 58/295 and 59/276, section XI, the Assembly approved additional projects for the biennium 2004-2005 at a total cost of $54,205,600.

05-63099 (E) 131205

3. Accordingly, the total cost of the programme approved by the General Assembly in its resolutions 56/286, 58/295 and 59/276 amounts to $105,705,100 (at revised 2004-2005 rates), to be financed from the regular budget and, with respect to Vienna, on a cost-shared basis with other organizations located at the Vienna International Centre. As of 30 September 2005, an amount of $70,531,800 has been committed with respect to that programme, representing 67 per cent of the total approved costs of $105,705,100. The status of utilization of approved funds by duty station is summarized in the table below. Furthermore, a detailed description of the implementation of individual projects is provided in the annex to the present report and in summary form by duty station in paragraphs 4 to 15 below.

Status of utilization of funds approved for the implementation of the security-strengthening infrastructure projects by duty station

(Thousands of United States dollars)

Duty station	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/295 (June 2004)*	*Approved by resolution 59/276 (Dec. 2004)*	*Recosting* and adjustments*	*Total cost of the approved programme*	*Funds committed by end-September 2005*	*Uncommitted balance*
Headquarters	26 000.0	15 129.2	—	184.1	41 313.3	37 770.2	3 543.1
United Nations Office at Geneva	19 443.2	17 907.0	1 718.2	1 975.8	41 044.2	25 166.7	15 877.5
United Nations Office at Vienna**	1 250.0	6 916.0	4 425.0	1 294.5	13 885.5	2 741.4	11 144.1
United Nations Office at Nairobi	521.0	3 378.4	866.0	220.6	4 986.0	1 920.9	3 065.1
Economic Commission for Africa	333.5	2 220.0	—	12.4	2 565.9	1 801.9	764.0
Economic and Social Commission for Asia and the Pacific	101.6	774.6	—	35.9	912.1	875.2	36.9
Economic Commission for Latin America and the Caribbean	146.1	210.0	661.2	(19.2)	998.1	255.5	742.6
Total	**47 795.4**	**46 535.2**	**7 670.4**	**3 704.1**	**105 705.1**	**70 531.8**	**35 173.3**

* 2004-2005 first performance report recosting and adjustments.

** The programme at the United Nations Office at Vienna is financed on a cost-shared basis with other organizations located at the Vienna International Centre.

A. Headquarters

4. Security measures approved for Headquarters have been largely implemented, with final testing and commissioning of most projects scheduled for March 2006. Ninety-one per cent of the resources approved for the Headquarters programme have been utilized as at the end of September 2005. One project, namely the acquisition of four portable vehicle barriers, estimated at $800,000, remains at the initial phase of implementation. Specifications for that project have been issued and procurement is in progress. Two projects, namely, the installation of ballistic partitions in the

General Assembly Hall and in the Security Council Chambers and the installation of sensors and air protection devices, at a total cost of $2,150,600, have been deferred to the capital master plan. Furthermore, the construction of an off-site non-governmental organization resource centre and an off-site mail processing facility project, at a total cost of $2,650,000, while not being part of the capital master plan will be implemented concurrently with the capital master plan implementation.

5. Delays in overall implementation against the initially foreseen time frame were caused by a number of factors, including deficiencies identified in the construction documents, difficulties encountered by the general contractor in mobilizing its subcontractors and the need to modify the initial design to meet current conditions on the ground and requirements of evolving technologies.

B. United Nations Office at Geneva

6. Sixty-one per cent of the total resources approved for the United Nations Office at Geneva (UNOG) programme in the amount of $41,044,200 had been utilized by the end of September 2005. Of nine projects approved by the General Assembly in its resolutions 56/286 and 58/295, four projects, at a total cost of $8,075,900, have been postponed owing to various reasons, as detailed in part II of the annex to the present report, including the need to integrate three of those projects with the global access control project. Implementation of the five remaining projects is in progress. However, the completion date has been revised against the schedule previously reported to the Assembly at its fifty-ninth session, with a delay in their implementation of 12 to 18 months, owing to the reasons detailed in part II of the annex. Of the five projects, the installation of blast-proof film and the perimeter protection projects are near completion, with the exception of planned improvements to the Place des Nations gate, which is dependent upon construction by the host country in that area.

7. Of four projects approved by the General Assembly in section XI of its resolution 59/276 for a total cost of $1,718,200, the protection of oversized glazed facades is almost completed. The other three projects are still in the early stages of implementation. Owing to its priority, at the initiative of the Secretariat, one additional project related to the renovation of the armoury room, at a total cost of $47,500, has been implemented from within the overall resources approved for security-strengthening projects at UNOG. The priority given to this project reflects the need to bring the storage and safekeeping of firearms in line with the host country's regulations.

C. United Nations Office at Vienna

8. The security-strengthening programme approved for Vienna is financed on a cost-shared basis with the International Atomic Energy Agency, the United Nations Industrial Development Organization and the Comprehensive Nuclear-Test-Ban Treaty Organization. Of 15 projects approved by the General Assembly, one project, namely, installation of a new fence around the Vienna International Centre, has been implemented. The 14 remaining projects are at various stages of implementation but, in general, a delay is being experienced ranging from 12 to 24 months against the initially foreseen schedule reported to the Assembly at its fifty-ninth session. In

terms of the utilization of funds, by the end of September 2005, 20 per cent of the programme for Vienna had been implemented.

9. As detailed in part III of the annex to the present report, the delay in implementation of some projects reflects the need to link them to the ongoing asbestos removal project, and the integration of others with the global access control project. Measures implemented so far include the installation of a vehicle recognition system and the installation of blast-proof film in all main areas. Other projects approved in the biennium 2004-2005 are in the early stages of design and product research.

D. United Nations Office at Nairobi

10. Of 10 projects approved for the United Nations Office at Nairobi (UNON), 5 projects have been completed. Thirty-nine per cent of the total funds allocated for the programme ($4,986,000) has been utilized. Delays ranging from 6 to 12 months against the schedule initially foreseen and reported to the General Assembly at its fifty-ninth session are being experienced for the implementation of the remaining projects.

11. The design phase for the remaining projects, namely the relocation of the commissary and gift shop and the construction of a loading bay, has been completed. Construction is expected to commence in the second quarter of 2006. The project to upgrade the UNON life safety system, approved by the General Assembly in section XI of its resolution 59/276, has been initiated and the selection of a design consulting firm is currently in progress.

E. Economic Commission for Africa

12. In total, 13 projects have been approved by the General Assembly for the Economic Commission for Africa. Of the total approved programme of $2,565,900, funds in the amount of $1,801,900, or 70 per cent of the approved programme, have been utilized. The projects approved in 2003 by the Assembly in its resolution 56/286 have been fully implemented. The revised implementation timetable of the remaining projects reflects a delay ranging from 6 to 12 months against the timetable reported to the Assembly at its fifty-ninth session.

13. For the projects which are currently under implementation, the security measures include the installation of blast-proof film, which is almost completed, the construction of the off-site pass, identification and accreditation centre as well as security improvements to the existing perimeter wall. Contracts are expected to be in place for all remaining projects by the end of the year and the construction work is expected to begin in 2006.

F. Economic and Social Commission for Asia and the Pacific

14. All the security-strengthening projects approved by the General Assembly for the Economic and Social Commission for Asia and the Pacific have been largely completed. Of the approved total cost of $921,100, the amount of $875,200, or 95 per cent has been committed. Two projects are still under implementation,

including the installation of an intruder alarm system, which is being finalized, and the upgrading of the closed-circuit television system, which is at the contractor selection stage. The remaining work is expected to be completed during the first half of 2006.

G. Economic Commission for Latin America and the Caribbean

15. Of the total programme of $998,100 for the Economic Commission for Latin America and the Caribbean (ECLAC), the amount of $255,500, or 26 per cent, has been utilized. The installation of blast-proof film has been completed at ECLAC headquarters and its Mexico City and Bogotá offices, and is under implementation at other local ECLAC offices. The design phase of all remaining projects, intended to be implemented concurrently, has been completed and procurement action has been initiated for the construction phase. The implementation of these projects in Santiago depends on construction of the ECLAC Security and Safety Unit, which has experienced some delay against the initially foreseen schedule.

Annex

Status of implementation of security-strengthening security projects

I. Headquarters

(Thousands of United States dollars)

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/295 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end. September 2005*	*Balance*	*Status of implementation*
Projects completed as reported in A/58/756	540.0	—	—	540.0	301.9	238.1	Fully implemented
Improvements to the fire alarm system	2 500.0	1 450.0	—	3 950.0	4 522.2	(572.2)	Fully implemented, except for the fan shutdown system in the Conference building, which is expected to be completed by the end of 2006
Installation of blast-proof protection film on all windows	—	2 500.0	—	2 500.0	1 437.4	1 062.6	Fully implemented
Protection of executive floors	800.0	832.9	—	1 632.9	2 003.4	(370.5)	Fully implemented
Construction of an interior security control centre	3 448.0	763.5	—	4 211.5	4 817.9	(606.4)	Construction work is in progress and is planned to be completed by February 2006. See notes 1 and 2
Installation of a complex-wide access control and alarm monitoring system	9 322.0	—	—	9 322.0	11 745.6	(2 423.6)	Construction work is in progress and is planned to be completed by February 2006. See notes 1, 2 and 3
Installation of a physical security barrier around the perimeter	3 000.0	3 717.3	—	6 717.3	6 592.0	125.3	Construction work is in progress and is planned to be completed by December 2005. See notes 1 and 2
Overhaul of the perimeter lighting system	400.0	2 529.5	—	2 929.5	2 821.1	108.4	Construction work is completed. See notes 1 and 2
Installation of secure electric utility vault grates	340.0	1 107.8	—	1 447.8	1 281.7	166.1	Construction work is completed. Additional work is required to integrate the monitoring surveillance response plan into the security control centre. See notes 1 and 2
Installation of six additional physical vehicle barriers	300.0	1 428.2	—	1 728.2	1 523.6	204.6	Construction work is in progress and is planned to be completed by December 2005. See notes 1 and 2

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/295 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end-September 2005*	*Balance*	*Status of implementation*
Four portable vehicle barriers		800.0	—	800.0	174.0	626.0	Specifications have been issued. Procurement action is in progress. The project is planned to be completed by April 2006
Installation of ballistic partitions in the General Assembly Hall and Security Council Chambers	1 000.0	—	—	1 000.0	358.9	641.1	Alternative options to secure the General Assembly Hall and the Security Council Chambers have been designed. Project implementation was deferred to the capital master plan
Installation of sensors and air protection devices	1 700.0	—	—	1 700.0	190.5	1 509.5	Project deferred to the capital master plan
Construction of an off-site non-governmental organization resource centre and an off-site mail facility	2 650.0	—	—	2 650.0	—	2 650.0	Project deferred and will be implemented concurrently with the capital master plan implementation
Subtotal	**26 000.0**	**15 129.2**	**—**	**41 129.2**	**37 770.2**	**3 359.0**	
2004-2005 first performance report recosting and other adjustments	—	—	—	184.1	—	184.1	
Total	**26 000.0**	**15 129.2**	**—**	**41 313.3**	**—**	**3 543.1**	

Note 1: Final testing and commissioning for these projects will be completed by the end of March 2006.

Note 2: The strengthening security construction projects, originally scheduled for completion by June 2005, are now scheduled for final testing and commissioning by the end of March 2006. Project delays are the result of deficiencies in the construction documents. Further delays resulted from the time taken by the construction contractor to mobilize, as well as its inability to manage its subcontractors. Additional delays resulted from modifications to the design to meet current conditions and technologies, and programme changes proposed by the United Nations.

Note 3: The short fall in this project is being covered through a transfer of $2,766,500 from the regular alterations budget.

II. United Nations Office at Geneva

(Thousands of United States dollars)

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/295 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end-September 2005*	*Balance*	*Status of implementation*
Relocation of mail and pouch shipping and receiving operations; new Door 30 mail inspection/delivery area	2 386.6	3 688.4	—	6 075.0	6 926.7	-851.7	Project implementation was delayed by a decision to hire a general contractor to implement the full project instead of using subcontractors for each component monitored by the existing consortium. The project design completed in 2004 had to be supplemented with detailed construction designs so that a general contractor could review and bid for the full implementation. The construction is scheduled for mid-2006 with construction completion in 2007
Provision of full perimeter protection, including improvement of access control at the Chemin de Fer gate, the Pregny gate and the Place des Nations gate	11 463.8	4 755.6	—	16 219.4	13 474.6	2 744.8	Chemin de Fer gate: completed. Pregny gate: scheduled for completion in March 2006. Place des Nations gate: delayed pending the completion of the construction undertaken by the host country in the area. Fences: project on schedule with masonry work postponed to spring 2006. Funds committed exclude elements of the project which are dependent on the global identity and access control project
Improvement of the intermediate area surveillance, including lighting and video surveillance, in underground garage area	3 175.0	2 844.0	—	6 019.0	41.7	5 977.3	This project has been put on hold by the Steering Committee since December 2004 pending the finalization of the plan on the global identity and access control project, which will address lighting and CCTV installations

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/255 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end-September 2005*	*Balance*	*Status of implementation*
Creation of a security control centre	2 417.8	—	—	2 417.8	1 214.4	1 203.4	Infrastructure works to continue in 2006, together with the implementation of the global identity and access control system. Expected completion date of December 2006, pending decisions on the access control project
Installation of air and water intake protection structures	—	515.0	—	515.0	—	515.0	This project has been put on hold by the Steering Committee since December 2004 pending the finalization of the plan on the global identity and access control system since the latter would cover, inter alia, intrusion detection
Installation of plastic film on windows	—	1 104.0	—	1 104.0	849.4	254.6	Blast film has been installed in all main buildings. Depending on weather conditions, all remaining areas are expected to be completed by year-end
Upgrading of the public address system for emergency announcements	—	3 826.0	—	3 826.0	2 349.2	1 476.8	Construction work commenced in late September 2005 and is planned to be completed by March 2006
Building partitioning for fire protection, including in the conference area	—	1 174.0	—	1 174.0	—	1 174.0	Detailed design work scheduled to be undertaken by the Swiss Fire Institute in early 2006. The project is in part dependent on the global identity and access control project as it will impact the partitioning of the buildings. Expected completion date by end-2007
Closing of parking lots and creation of a 25-metre no-vehicle zone	—	—	367.9	367.9	—	367.9	Project on hold pending the design of a concept for the stand-off zone by the end of 2005. Expected completion date by end-2007. This project has been delayed owing to a reprioritization of projects by the Steering Committee

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/295 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end September 2005*	*Balance*	*Status of implementation*
Protection of oversized glazed facades	—	—	248.6	248.6	263.2	-14.6	Bids received for the supply of bullet-proof windows are under review. Completion of the work expected in January 2006. The replacement of the existing facade of Hall XIV and Room XVI is under bidding process and work is expected to be completed by mid-2006
Installation of fire protection devices in all buildings in the Palais des Nations	—	—	202.7	202.7	—	202.7	Detailed design work scheduled to be undertaken by the Swiss Fire Institute in early 2006. Expected completion date by end-2007. This project has been delayed owing to a reprioritization of projects by the Steering Committee
Installation of sprinkler systems	—	—	899.0	899.0	—	899.0	Detailed design work scheduled to be undertaken by the Swiss Fire Institute in early 2006. Expected completion date by end-2007. This project has been delayed owing to a reprioritization of projects by the Steering Committee
Armoury room	—	—	—	—	47.5	-47.5	Priority additional project, funded from the redeployment of funds from the installation of plastic films, to renovate an existing room to be the armoury room for the storage and safekeeping of firearms as per host country standards. Completion expected by December 2005
Subtotal	**19 443.2**	**17 907.0**	**1 718.2**	**39 068.4**	**25 166.7**	**13 901.7**	
2004-2005 first performance report recosting and other adjustments	—	—	—	1 975.8	—	1 975.8	
Total	**19 443.2**	**17 907.0**	**1 718.2**	**41 044.2**	—	**15 877.5**	

III. United Nations Office at Vienna

(Thousands of United States dollars)

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/293 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end-September 2005*	*Balance*	*Status of implementation*
Projects completed as reported in A/58/756	1 250.0	—	—	1 250.0	1 250.0	—	Fully implemented
Installation of perimeter fence surveillance and alarm system	—	700.0	—	700.0	150.0	550.0	CCTV — Bidding process under way. Alarm systems — Specifications under preparation. The completion date is dependent on the implementation of the global access control project
Constructional reinforcement of perimeter gates and posts, including vehicle crash barriers	—	1 450.0	—	1 450.0	26.6	1 423.4	Technical evaluation for the selection of the design consultant under way. Completion expected by the end of 2006
Installation of remote closing and locking devices for building access	—	165.0	—	165.0	—	165.0	Design under preparation. Project implementation linked to the asbestos removal project currently in progress in the complex with completion expected by October 2006
Installation of door alarm system and CCTV upgrades	—	1 800.0	—	1 800.0	438.2	1 361.8	Statement of work completed. Contract documents under preparation. Expected completion date of May 2006
Installation of vehicle recognition system and screening equipment for vehicle search	—	336.0	—	336.0	139.6	196.4	Licence plates recognition system completed. Specification for under vehicle monitoring system under review with expected completion by mid-2006
Installation of blast-proof film on windows of the Centre	—	1 500.0	—	1 500.0	718.9	781.1	Installation of blast-proof film completed in all main areas. Remaining installation to be completed by the end of 2005
Installation of stationary chemical monitoring system	—	100.0	—	100.0	—	100.0	Research of products ongoing
Installation of HVAC access control, protection and alarm system	—	815.0	—	815.0	—	815.0	Market research ongoing. Project implementation in part dependent on the implementation of the global access control project
Reconstruction and upgrading of security control centre	—	50.0	—	50.0	—	50.0	Design completed and under review. Project implementation in part dependent on the implementation of the global access control project

Project	*Approved by resolution 56/288 (June 2002)*	*Approved by resolution 58/299 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end September 2005*	*Balance*	*Status of implementation*
Installation of stationary explosive detection system for vehicles	—	—	1 600.0	1 600.0	—	1 600.0	Market research ongoing
Installation of stationary explosive detection system for pedestrians	—	—	900.0	900.0	—	900.0	Market research ongoing
Construction to preclude straight-line approach to vehicular access points and installation of speed bumps within the perimeter roads	—	—	450.0	450.0	14.1	435.9	Design proposals made. Agreement of host country awaited for gates 3 and 4. Expected completion by the end of 2006
Installation of perimeter gates enforcements	—	—	975.0	975.0	4.0	971.0	Design criteria under review. Design of gates 3 and 4 dependent on host country approval. Expected completion by the end of 2006
Reinforcement of perimeter posts Gate 1 remodelling	—	—	500.0	500.0	—	500.0	Design criteria under review. Project implementation in part dependent on host country approval for land adjacent to the gate
Subtotal	**1 250.0**	**6 916.0**	**4 425.0**	**12 591.0**	**2 741.4**	**9 849.6**	
2004-2005 first performance report recosting and other adjustments	—	—	—	1 294.5	—	1 294.5	
Total	**1 250.0**	**6 916.0**	**4 425.0**	**13 885.5**	—	**11 144.1**	

IV. United Nations Office at Nairobi

(Thousands of United States dollars)

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/295 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end-September 2005*	*Balance*	*Status of implementation*
Additional improvement of gates and barriers and reinforcements of perimeter fence	40.8	219.4	—	260.2	260.2	—	Fully implemented
Construction of the registration booth for conference participants in the visitors' pavilion	—	56.0	—	56.0	56.0	—	Fully implemented
Installation of blast-proof protection film on windows of the entire complex	—	533.0	—	533.0	457.4	75.5	Fully implemented
Earthwork and civil work for barriers, turnstiles and planter boxes around the UNON entrance	—	101.0	—	101.0	101.0	—	Fully implemented
Relocation and construction of new security booths	—	107.0	—	107.0	237.3	(130.3)	Fully implemented
Projects as reported in A/58/756	480.2	—	—	480.2	193.0	287.1	The elements of the project, related to CCTV and lighting and which had been pre-encumbered, were put on hold pending the implementation of the global ID and access control project
Installation of a perimeter alarm system and fence — phase 3	—	109.0	—	109.0	183.0	(74.0)	Completion of 50 per cent of the project, with full completion expected by end-2005. The delay is due to substandard delivery by the contractor
Relocation of the commissary and gift shop from the main premises	—	980.0	—	980.0	336.3	643.7	The design phase has been completed and the projects are in the tender phase. Construction work is expected to begin in mid-2006
Construction of one-stop shop off loading bay for all agencies	—	1 273.0	—	1 273.0	96.6	1 176.4	The design phase has been completed and the projects are in the tender phase. Construction work is expected to begin in mid-2006

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/295 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end-September 2005*	*Balance*	*Status of implementation*
Upgrade of life safety systems	—		866.0	866.0	—	866.0	Tender documents have been received and evaluation of the documents is currently in progress. The work is expected to begin in mid-2006
Subtotal	**521.0**	**3 378.4**	**866.0**	**4 765.4**	**1 920.9**	**2 844.5**	
2004-2005 first performance report recosting and other adjustments	—	—	—	220.6	—	220.6	
Total	**521.0**	**3 378.4**	**866.0**	**4 986.0**	**—**	**3 065.1**	

V. Economic Commission for Africa

(Thousands of United States dollars)

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/295 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end-September 2005*	*Balance*	*Status of implementation*
Projects completed as reported in A/58/756	**333.5**	—	—	**333.5**	**333.5**	—	**Fully implemented**
Installation of blast-proof protection film on windows at ECA headquarters and the ECA subregional offices	—	**1 000.0**	—	**1 000.0**	**614.4**	**385.6**	**Expected completion by the end of 2005**
Construction of an off-site pass, identification and accreditation centre premises	—	**170.0**	—	**170.0**	**144.0**	**26.0**	**Under construction**
Improvements to physical security and reinforcement of the existing perimeter wall	—	**150.0**	—	**150.0**	**157.7**	**(7.7)**	**Under construction**
Construction of a new perimeter security wall around the additional land granted by the host Government	—	300.0	—	300.0	62.9	237.1	Contractor has been selected
Upgrading of the closed-circuit television system at the United Nations Conference Centre and installation of a closed-circuit television perimeter intrusion detection system	—	130.0	—	130.0	19.4	110.6	Contract expected to be awarded by the end of 2005
Installation of a fire alarm notification system in office buildings	—	470.0	—	470.0	470.0	—	Evaluation of contractors under way, with contract expected to be awarded by the end of 2005
Subtotal	**333.5**	**2 220.0**	—	**2 553.5**	**1 801.9**	**751.6**	
2004-2005 first performance report recosting and other adjustments	—	—	—	12.4	—	12.4	
Total	**333.5**	**2 220.0**	—	**2 565.9**	—	**764.0**	

VI. Economic and Social Commission for Asia and the Pacific

(Thousands of United States dollars)

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/295 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end September 2005*	*Balance*	*Status of implementation*
Projects completed as reported in A/58/756	101.6	—	—	101.6	100.4	1.2	Fully implemented
Installation of automatic vehicle bomb-scanning system at the main entrance	—	125.0	—	125.0	156.6	(31.6)	Physical installation completed, certification is in process
Installation of blast-proof film on windows on the ESCAP premises	—	300.0	—	300.0	205.5	94.5	Installation completed. Awaiting arrival of small replacement stock
Installation of 4 hydraulic in-ground road blockers at all major entrances and installation of 20 static bollards to prevent vehicle ramming at vulnerable perimeter locations	—	92.6	—	92.6	190.7	(98.1)	Road blockers and bollards fully installed and operational, required unforeseen modifications will be completed by February 2006
Upgrading of the closed-circuit television system, including computerizing the control centre for improved monitoring and coverage	—	190.0	—	190.0	190.0	—	Expected award of contract by the end of 2005 and work completion by February 2006
Installation of an intruder alarm system for all fire escape doors and accessways into the buildings	—	67.0	—	67.0	32.0	35.0	Completion of 50 per cent of the project. Requisition has been issued for the remaining work
Subtotal	**101.6**	**774.6**	**—**	**876.2**	**875.2**	**1.0**	
2004-2005 first performance report recosting and other adjustments	—	—	—	35.9	—	35.9	
Total	**101.6**	**774.6**	**—**	**912.1**	**875.2**	**36.9**	

VII. Economic Commission for Latin America and the Caribbean

(Thousands of United States dollars)

Project	*Approved by resolution 56/286 (June 2002)*	*Approved by resolution 58/295 (June 2004)*	*Approved by resolution 59/276 (December 2004)*	*Total approved funding*	*Funds committed by end-September 2005*	*Balance*	*Status of implementation*
Projects completed as reported in A/58/756	146.1	—	—	146.1	88.3	57.8	Fully implemented with the exception of elements of the project, initially pre-encumbered in 2002-2003, but which were later postponed to be implemented jointly with the construction of the new premises for the Security and Safety Unit. With respect to the latter, the design work has been completed
Installation of blast-proof protection film on windows at the ECLAC premises	—	110.0	—	110.0	110.0	—	Fully implemented
Modification of the southern entrance. Construction of an off-site pass and identification centre at the southern entrance area of the ECLAC complex	—	100.0	—	100.0	—	100.0	This project will be implemented jointly with the construction of the new premises for the Security and Safety Unit. Design completed and approved by the Department of Safety and Security in September 2005. Procurement process under way
Construction of a crash barrier	—	—	391.2	391.2	—	391.2	This project will be implemented jointly with the construction of the new premises for the Security and Safety Unit
Additional modules for the Security and Safety Unit	—	—	150.0	150.0	—	150.0	This project will be implemented jointly with the construction of the new premises for the Security and Safety Unit
Installation of blast-resistance film on windows at national and regional offices	—	—	120.0	120.0	57.2	62.8	Installation completed in the ECLAC subregional headquarters in Mexico City and in the Bogotá national office. The project is under implementation in other offices
Subtotal	**146.1**	**210.0**	**661.2**	**1 017.3**	**255.5**	**761.8**	
2004-2005 first performance report recosting and other adjustments	—	—	—	(19.2)	—	(19.2)	
Total	**146.1**	**210.0**	**661.2**	**998.1**	**255.5**	**742.6**	
Grand total	**47 795.4**	**46 535.2**	**7 670.4**	**105 655.1**	**70 531.8**	**35 123.3**	

United Nations A/60/572/Add.3

General Assembly

Distr.: General
8 December 2005

Original: English

Sixtieth session
Agenda item 123
Programme budget for the biennium 2004-2005

Second performance report on the programme budget for the biennium 2004-2005

Report of the Secretary-General*

Addendum:

Comprehensive report on the progress of and lessons learned from the redeployment experiment authorized in paragraph 14 of resolution 58/270

I. Introduction

1. The present report is submitted pursuant to General Assembly resolution 58/270 of 23 December 2003. In paragraph 14 of that resolution, the Assembly requested the Secretary-General, during the course of the programme budget for the biennium 2004-2005, to commence, on an experimental basis, with the redeployment of posts as necessary to meet the evolving needs of the Organization in attaining its mandated programmes and activities, in accordance with the following principles:

(a) The experiment shall be limited to the redeployment of up to 50 posts Organization-wide;

(b) The experiment shall not imply any change in the human resources management policies of the Organization;

(c) The proposed programme budget shall remain the principal instrument in which the Secretary-General sets out the resources and staffing requirements of the Organization;

(d) The authority to redeploy posts shall in no way prevent the Secretary-General from requesting additional posts during the course of the experiment;

* The present report is being issued at the present time to reflect the latest data available.

05-63369 (E) 121205

(e) The experiment shall not exacerbate high vacancy rates in any budget sections;

(f) The experiment shall not apply to language services;

(g) Redeployment between sections shall be carried out only after all possibilities of using resources available within budget sections that will benefit from the transfer have been exhaustively explored;

(h) The experiment shall not be implemented as a result of General Assembly resolutions calling for the implementation of decisions "within existing resources";

(i) Reporting to the General Assembly shall be carried out in the context of the annual budget performance reports;

(j) The Secretary-General is requested to provide information periodically to the Advisory Committee on Administrative and Budgetary Questions on actions taken.

2. In paragraphs 5 and 16, the General Assembly also requested the Secretary-General to ensure that the experiment shall in no way limit opportunities for external recruitment for posts at any level and to report to the Assembly at its resumed fifty-ninth session on the implications of the experiment for human resources management policies. In paragraph 17, the Assembly requested the Secretary-General to submit, through the Advisory Committee, a comprehensive report for consideration by the General Assembly at its sixtieth session on the progress of and lessons learned from the experiment. The present report has been prepared in compliance with the Assembly's request contained in paragraph 17.

II. Background

3. Resolution 58/270 set out reporting arrangements for the redeployment of posts experiment for the biennium 2004-2005 consisting of a series of reports, namely, in the context of the first performance report, in the context of the second performance report, a report on the implications of the experiment for human resources management policies to be submitted at the resumed fifty-ninth session and a comprehensive report to be submitted at the sixtieth session of the General Assembly. In accordance with the foregoing, the first performance report included information on the experience as of November 2004 and, in particular, highlighted difficulties in the initial implementation of the experiment (see A/59/578, paras. 51-54). At the resumed fifty-ninth session, the Secretary-General reported some progress in the implementation of the experiment and indicated that while no implications for human resources management policies had been noted thus far, the issue would be addressed in the context of the comprehensive report to be submitted to the Assembly at its sixtieth session (see A/59/753).

4. In the main part of the second performance report for the biennium 2004-2005 (A/60/572), the Secretary-General summarizes the movement of posts between budget sections under the experiment, as well as the related movement of resources required to be effected in the context of the performance report. The present document addresses the request of the General Assembly in paragraph 17 of its

resolution 58/270 for a comprehensive report on the progress of and lessons learned from the experiment, including the following aspects:

(a) Implications for the relevant financial regulations and rules of the Organization;

(b) Additional implications, if any, for human resources management policies;

(c) Constraints encountered by the Secretary-General in exercising the flexibility granted to him in General Assembly resolutions 48/228 C of 29 July 1994 and 50/214 of 23 December 1995, as well as in regulation 5.6 of the Financial Regulations and Rules of the United Nations (ST/SGB/2003/7);

(d) Measures to ensure that such a policy will not have any negative impact on sections with high vacancy rates;

(e) An elaboration of the elements requested in paragraph 35 of its resolution 57/300 of 20 December 2002;

(f) Recommendations concerning the possible application of this approach to managing the staffing table in future.

III. Redeployments implemented under the experiment

5. A total of 17 posts have been redeployed in the 2004-2005 biennium under the experiment authorized in resolution 58/270. Five of these posts were previously reported in March 2005 in the note by the Secretary-General on the redeployment of posts (A/59/753) and have been taken into account in preparing the proposed programme budget for the biennium 2006-2007. As regards the 12 posts redeployed since the preparation of the proposed programme budget, a decision is required by the General Assembly to authorize the continuation of these redeployments, where required, in the biennium 2006-2007. Taking into account the experience so far (detailed in section IV below), as well as an assessment of current needs, it is proposed to account for the continuation of 5 of these 12 redeployments in setting the initial staffing table for the biennium 2006-2007.

6. While the remaining seven redeployments would not be reflected in the initial staffing table for 2006-2007, provisions will be made for the continuation of these activities where required in that biennium. This will include the internal redeployment of authorized staffing for the programmes concerned, as well as the redeployment of posts between programmes, should the General Assembly decide to extend the arrangements initially authorized on an experimental basis for the biennium 2004-2005.

7. A summary of the 17 redeployments effected in the biennium 2004-2005 under the arrangements authorized in resolution 58/270 is contained in the annex to the present report.

8. The five posts reflected in section I of the annex were previously referred to in the note of the Secretary-General on the redeployment of posts (A/59/753). As reflected in that document, one P-5 post has been redeployed from the Office of the Under-Secretary-General for Management to the Landlocked Developing Countries Unit within the Office of the High Representative for the Least Developed

Countries, Landlocked Developing Countries and Small Island Developing States. In exchange, one P-4 post has been redeployed from the Office of the High Representative to the Office of the Under-Secretary-General for Management. The other three post movements relate to the realignment of staffing under the existing arrangements for the provision of administrative support by the United Nations Office at Vienna (UNOV) to the United Nations Office on Drugs and Crime. Following the integration of information technology and human resource functions into the Division of Management at UNOV, these three posts (1 P-3 and 1 P-2 in the Information Technology Service and 1 General Service (principal level) in the Human Resources Management Service) have been redeployed so as to be properly reflected under Administration, Vienna, in line with the functions being carried out.

9. As regards the 12 posts redeployed during the latter half of 2005, these redeployments address a number of needs. They are detailed as follows:

(a) Two P-2 posts have been redeployed from the Office of Central Support Services (Coordination and Support Service, Information and Technology Services Division, and Procurement Service, Facilities and Commercial Services Division) to strengthen mediation capacity in each of the two Africa Divisions in the Department of Political Affairs;

(b) One P-3 post has been redeployed from the Office of Human Resources Management to the Department of Public Information to carry out the function of Intranet Content Editor within a dedicated unit focused on the revamping of i-Seek. Accordingly, editorial responsibilities for the Secretariat News now rest with the Department of Public Information;

(c) Five posts have been redeployed to establish the secretariat of the Policy and Management Committees. The Policy Committee focuses on issues requiring strategic guidance and decisions and identifies emerging issues, while the Management Committee deals with internal reform and management-related issues. One P-5 post and one P-3 have been redeployed from the secretariat of the Executive Committee on Peace and Security, Department of Political Affairs, and the General Legal Division, Office of Legal Affairs, respectively. One P-5 post has been redeployed from the Development Information Services Division, Economic Commission for Africa. One P-4 post and one P-2 post have been redeployed from the Emerging Social Issues Division and the Poverty and Development Division respectively, within the Economic and Social Commission for Asia and the Pacific (ESCAP);

(d) One P-4 post has been redeployed from the Division for Sustainable Development, Department of Economic and Social Affairs, to the Administrative Law Unit, Office of Human Resources Management, to assist in handling the large number of disciplinary cases that have been referred to the Office. The functions to be carried out include conducting extensive legal research and analysis, preparing documentation and correspondence relevant to appellate and disciplinary proceedings and representing the Secretary-General in oral proceedings before the Joint Appeals Board and the Joint Disciplinary Committee;

(e) Two posts have been redeployed to the Executive Office of the Secretary-General to support follow-up of the World Summit Outcome. One P-5 post has been redeployed from the Development Management Division, Economic Commission for Africa, to service the General Assembly on cross-cutting issues and the

implementation of related resolutions. One P-4 post has been redeployed from the executive direction and management component of the Economic Commission for Latin America and the Caribbean to provide support to the Counter-Terrorism Task Force;

(f) One D-1 post, the Director of the United Nations Information Centre in Washington, D.C., has been redeployed to report directly to the Executive Office of the Secretary-General, to strengthen high-level political liaison, manage working relationships with the media, non-governmental organizations, educational institutions, research centres and various international organizations.

10. In addition to the 17 posts referred to above, another 14 posts were also identified for possible redeployment, but were not redeployed during the course of the biennium 2004-2005. These 14 posts, consisting of 6 P-3 and 8 P-2 posts, remain in the respective budget sections.

IV. Lessons learned

11. Some of the difficulties encountered in the implementation of the experiment have been mentioned in previous reports. In particular, the experience highlighted inherent difficulties in attempting to arrive at a definitive list of surplus staffing resources within a particular programme that are therefore available for redeployment to another programme for either intermediate or long-term periods. A major prerequisite for such transfers would be that the posts were not needed to implement the activities for which they were approved or to implement other priority mandated activities within the same section. The likelihood of identifying such surplus staffing is little, given the mid-biennium review of staffing allocations in the context of budget preparations for the next biennium, as well as the regular review of resource allocation in the context of the adoption of new or revised mandates which arise during the course of each biennium. Taking into account these regular reviews of staffing allocations, it should not be assumed that the availability of the authorization itself would automatically give rise to full use within any given biennium (i.e. the maximum of 50 posts redeployed).

12. Having said the foregoing, the authorization has been utilized in the latter part of the biennium 2004-2005. Implementation of the experiment has been carried out in a gradual manner, with due emphasis placed on ensuring implementation through a consistent central mechanism. The Executive Office of the Secretary-General has centrally managed the redeployment process in collaboration with the Office of Human Resources Management and the Office of Programme Planning and Budget and Accounts.

13. As mentioned above, given the term of the experiment, which was authorized for the biennium 2004-2005, a certain degree of uncertainty has arisen regarding the continuation of redeployments in the biennium 2006-2007. The experiment has been implemented so far on the assumption that the authorization would be made available to meet evolving staffing needs of the Organization in the forthcoming biennium. Consequently, a decision is required by the General Assembly to authorize the continuation of such redeployments, where required, in the biennium 2006-2007.

14. A number of specific aspects of the experiment are addressed below, as requested by the General Assembly in its resolution 58/270.

Implications for the relevant financial regulations and rules of the Organization

15. The implementation of the authorization to redeploy up to 50 posts has not resulted in any implications for the Financial Regulations and Rules of the United Nations. Further information with regard to regulation 5.6 and rule 105.1 is provided in paragraphs 23 and 24 below.

Implications for human resources management policies

16. Redeployments have been carried out in accordance with paragraph 14 (b) of resolution 58/270, which lays down that the experiment shall not imply any change in the human resources management policies of the Organization. Implementation was generally limited to vacant posts, as in most cases the skills set of the staff members from the area from which the post was originally placed did not fit the needs of the area to which posts were redeployed. Posts redeployed for an expected duration of less than one year have been filled through lateral reassignment or short-term recruitment, under established procedures.

Constraints encountered by the Secretary-General in exercising the flexibility granted to him in General Assembly resolutions 48/228 C of 29 July 1994 and 50/214 of 23 December 1995, as well as in regulation 5.6 of the Financial Regulations and Rules of the United Nations

17. Resolutions 48/228 C and 50/214 are addressed in paragraphs 18 to 22 below, and regulation 5.6 of the Financial Regulations and Rules of the United Nations is addressed in paragraphs 23 and 24.

18. In paragraph 2 of its resolution 48/228 C, the General Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 8 of its report (A/48/7/Add.11). In paragraph 8 of its report, the Advisory Committee requested the Secretary-General to submit a report to the Assembly at its forty-ninth session on how current procedures could be changed in order to achieve the following objectives: (a) granting to the Secretary-General the authority to reclassify posts up to the P-5 level, while ensuring that the relationship between the overall numbers for each grade level is maintained; (b) ensuring that the existing appropriations are not exceeded; and (c) ensuring that adequate control by the Secretariat and monitoring by the Assembly are in place, including procedures for providing information to the Advisory Committee and the Assembly on action taken by the Secretary-General under his authority.

19. The requested report was submitted by the Secretary-General in document A/49/339 and Corr.1. The related observations and recommendations of the Advisory Committee are contained in paragraphs 98 to 104 of its first report on the proposed programme budget for the biennium 1996-1997 (A/50/7 and Corr.1). In paragraph 104 of its report, the Advisory Committee recommended a procedure for the implementation of reclassification of posts in the course of a biennium. The recommendation of the Advisory Committee was subsequently endorsed by the General Assembly in its resolution 50/214 on questions relating to the proposed programme budget for the biennium 1996-1997.

20. In accordance with that procedure:

(a) When there is no net change in the distribution of posts in the programme budget as approved by the General Assembly, the Secretary-General would have the flexibility to reclassify posts up to the P-5 level;

(b) Should the Secretary-General change distribution of posts in the programme budget through reclassification by plus or minus 0.5 per cent in each grade, ensuring that the existing appropriation is not exceeded, the changes would be submitted to the General Assembly for approval in the context of the performance report, at which point the Assembly could require a future correction, if necessary;

(c) All changes to the staffing table during the biennium, including in the classification of posts, should be explained by the Secretary-General in the proposed programme budget for the next biennium.

21. The authorization detailed above provides a procedure for the implementation of reclassification of posts in the course of a biennium, with an explanation of all changes in the proposed programme budget for the next biennium, or in some instances in the performance report. It should be noted that budget preparation is initiated more than one year in advance of the start of a biennium in order to meet scheduled intergovernmental reviews. Given the timing of budget preparation and the need of offices to evaluate their staffing requirements as a whole, reclassifications have practically been included in the context of budget proposals being prepared, for upfront consideration and review through the legislative process, rather than implemented in advance with subsequent review and approval by the General Assembly at a later date. In addition to changes in functions, reclassifications are often related to organizational changes, which are best detailed in the overall context of budget proposals.

22. Having said the foregoing, the authorization is a valid option for realigning post levels. It has been utilized in the context of the first performance report for the biennium 2000-2001 to implement the reclassification of a General Service post to the P-2 level at ESCAP (see A/55/645, para. 38). Furthermore, while other reclassifications have not been reported on a post facto basis in performance reports under the authorization, such transactions have routinely been reflected, as necessary, in performance reports. In this regard, attention is drawn to the following reclassifications reported in the context of first performance reports:

(a) Six Local level posts in the Economic Commission for Latin America and the Caribbean (ECLAC) reclassified to the Professional level in the context of the first performance report for 1996-1997 (see A/C.5/51/38, para. 29);

(b) One Field Service post to the P-4 level in ECLAC in the context of the first performance report for the biennium 2004-2005 (see A/59/578, para. 55);

(c) Five National Officer posts to the P-3 level in the Department of Public Information in the context of the first performance report for the biennium 2004-2005 (see A/59/578, paras. 56 and 57).

23. Regulation 5.1 and Rule 105.1 of the Financial Regulations and Rules of the United Nations are also relevant in assessing constraints encountered in regulation 5.6 in the implementation of the experiment to redeploy up to 50 posts in the course of the biennium 2004-2005. Regulations 5.1 and 5.6, and rule 105.1 read as follows:

"Regulation 5.1. The appropriations voted by the General Assembly shall constitute an authorization to the Secretary-General to incur obligations and make payments for the purposes for which the appropriations were voted and up to the amounts so voted.

"Regulation 5.6. No transfer between appropriation sections may be made without authorization by the General Assembly.

"Rule 105.1. The Under-Secretary-General for Management shall obtain the approval of the Advisory Committee in order to transfer credits between programme budget appropriations in those instances where the General Assembly has delegated its authority under regulation 5.6 to the Committee."

24. The implementation of the experiment to redeploy posts has not required an exception to the regulations and rule set out above. While posts have been redeployed under the terms of resolution 58/270, the related required transfers of resources between sections have been reflected in the performance report for the approval of the General Assembly.

Measures to ensure that such a policy will not have any negative impact on sections with high vacancy rates

25. The redeployment of posts in the biennium 2004-2005 under the terms of resolution 58/270 has not had a negative impact on sections with high vacancy rates. One post has been redeployed from eight sections, two posts from three sections and three posts in the case of one budget section. In five of these instances, offices involved in the outward redeployment of a post at one level have also benefited from the inward redeployment of a post at another level. In order to ensure no resulting human resources implications, the internal reviews carried out to identify possible posts for outward redeployment have focused on current and forecasted vacancies and the rationalization of staffing allocation in light of work programme implementation. However, programmes with high vacancy rates have not been targeted; instead, the approach has, in general, been based on such individual internal reviews, carried out by programmes with more than 50 regular budget posts, with the aim of identifying one or two posts for possible outward redeployment.

Elaboration of the elements requested in paragraph 35 of General Assembly resolution 57/300

26. In paragraph 35 of its resolution 57/300, the General Assembly took note of the request of the Secretary-General for a degree of flexibility to reallocate resources between programmes and between allocations for personnel and other allocations within a single budget period and in exceptional circumstances and requested the Secretary-General to develop criteria for the use of any such authorization, proposed modalities for reporting the duration and programmatic impacts of reallocations, including specification of the exceptional circumstances in which it would be used, and to report thereon to the Assembly at its fifty-eighth session. While the present report addresses the implementation of the redeployment of posts experiment, the information requested in paragraph 35 of resolution 57/300 will be reported in the context of the additional reforms requested to make more efficient use of the financial and human resources available to the Organization (2005 World Summit Outcome) and the associated review in progress.

V. Conclusions and recommendations

27. **The experience to date is quite limited. Should the General Assembly decide to extend the authorization to the biennium 2006-2007, the utilization of the authorization will continue to be monitored and reported in the context of performance reports. The Assembly is requested to take the following specific actions:**

(a) **Approve the redeployment of the five posts detailed in section II (a) of the annex to the present report in the biennium 2006-2007;**

(b) **Extend the authorization to redeploy posts, as necessary, to the biennium 2006-2007 to meet the evolving needs of the Organization in attaining its mandated programmes and activities.**

Annex

Redeployments effected under the experiment to redeploy up to 50 posts authorized in General Assembly resolution 58/270

*Receiving budget section**	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*GS (PL)*	*Total*	*Releasing section*
I. Posts redeployed as of the time of preparation of the proposed programme budget for the biennium 2006-2007 (see A/59/753)								
10. Least developed countries, landlocked developing countries and small island developing States	—	1	—	—	—	—	1	28A. Office of the Under-Secretary-General for Management
28A. Office of the Under-Secretary-General for Management	—	—	1	—	—	—	1	10. Least developed countries, landlocked developing countries and small island developing States
28F. Administration, Vienna	—	—	—	1	1	1	3	16. International drug control, crime prevention and criminal justice
Total	**—**	**1**	**1**	**1**	**1**	**1**	**5**	
II. Posts redeployed subsequent to the preparation of the proposed programme budget for the biennium 2006-2007								
A. Redeployments which are proposed to be taken into account in the initial staffing table for the biennium 2006-2007								
3. Political affairs	—	—	—	—	2	—	2	28D. Office of Central Support Services
27. Public information	—	—	—	1	—	—	1	28C. Office of Human Resources Management
1. Overall policymaking, direction and coordination	—	1	—	—	—	—	1	3. Political affairs
	—	—	—	1	—	—	1	8. Legal affairs
Subtotal	**—**	**1**	**—**	**2**	**2**	**—**	**5**	
B. Redeployments which would not be taken into account in the initial staffing table for the biennium 2006-2007 (posts continue to be reflected under the originating budget section)								
28C. Office of Human Resources Management	—	—	1		—	—	1	9. Economic and social affairs
1. Overall policymaking, direction and coordination	—	2	—	—	—	—	2	17. Economic and social development in Africa
	—	—	1	—	1	—	2	18. Economic and social development in Asia and the Pacific
	—	—	1	—	—	—	1	20. Economic and social development in Latin America and the Caribbean
	1	—	—	—	—	—	1	27. Public information
Subtotal	**1**	**2**	**3**	**—**	**1**	**—**	**7**	
Total	**1**	**3**	**3**	**2**	**3**	**—**	**12**	
Grand total I + II	**1**	**4**	**4**	**3**	**4**	**1**	**17**	

* Reflects numbering of budget sections for the biennium 2006-2007.